Department of the Navy **BUDGET ESTIMATES** FY 1997





Approved for Public relected Distribution Unitarited Shipbuilding and Conversion, Navy

19960516 084

March 1996

COMMITTEE STAFF PROCUREMENT BACKUP BOOK FY 1997 BUDGET REQUEST SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

TABLE OF CONTENTS

[ABLE OF CONTENTS	3-1 EXHIBIT	BUDGET APPENDIX EXTRACT	COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING	STATUS OF COMPLETION OF PRIOR YEAR SHIPBUILDING PROGRAM	ALL OTHER BUDGET EXHIBITS
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P.I. EXHIBIT ON, NAVY (SCN) APPROPRIATION FY 1997 BUDGET ESTIMATES MARCH 1996 SHIPBUILDING AND CON

BUDG

DGET ACTIVITY #2. OTHER WARSHIPS	FY 95 OTX	COST	FY 96 QIX	6 COST	FY 97	7 COST	
CARRIER REPLACEMENT LESS: ADVANCE PROCUREMENT (PY)	-' '	4298280	' '	0		0 0	
TOTAL CARRIER TOA		3468880		0		•	
SSN 21 ATTACK SUBMARINE (NUCLEAR) LESS: ADYANCE PROCUREMENT (PY) *	, 1 1	0 0 0	-' '	2401200 -1726696 674504	1 1	0 0	
SSN 21 ATTACK SUBMARINE (NUCLEAR) SUBSEQUENT YEAR (SY) (FY 1997 for FY 1996)	1 1	0	i i	0	i i	699071	
TOTAL SSN 21 TOA 674504 *AP FOR THE FY96 SSN-21 INCLUDES FY89, 90, 91, SY96, SY97 AP, FY92 INDUSTRIAL BASE, AND FY 92 FULL FUNDING.	Y97 AP, FY92	0 2 INDUSTRIAL	, BASE, AN	674504 ID FY 92 FULL	FUNDING.	699071	
NEW SSN ADVANCE PROCUREMENT (CY) (FY 1996 for FY 1998) (FY 1997 for FY 1998)	1 1	0	I I	678839	1 1	296186	
TOTAL NEW SSN TOA		•		678839		296186	

ъ.

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION FY 1997 BUDGET ESTIMATES

MARCH 1996

FY 95 FY 96 FY 97	OIX COSI OIX COSI	0 0 6358	0 96358		38059 213903	38059	213903		380.50
		NEW SSN II LESS: ADVANCE PROCUREMENT (PY)	TOTAL NEW SSN II	CVN REFUELING (RCOH) LESS: ADVANCE PROCUREMENT (PY)	CVN REFUELING (RCOH) ADVANCE PROCUREMENT (CY)	(FY 1995 for FY 1998)	(FY 1996 for FY 1998)	(FY 1997 for FY 1998)	TOTAL CVN (RCOH) TOA

P.L. EXHIBIT DN, NAVY (SCN) APPROPRIATION FY 1997 BUDGET ESTIMATES SHIPBUILDING AND CONV

	FY 97
MARCH 1996	FY 96
	FY 95

COST QIX COST QIY COST 2642008 2 2083676 4 3483030 0 0 0 -108337 2642008 2083676 3374693	0 110554 9379 108337 2217 665 4309 2642008 2194230 3384072	6148947 3 3857834 4 4616358 0 1 1352299 0 0 -99649 0 0 1252650 0	49649 0 0 49649 1252650 0
8. DDG-51 GUIDED MISSILE DESTROYER 3 LESS: ADVANCE PROCUREMENT (PY)	9. DDG-51 GUILDED MISSILE DESTROYER ADVANCE PROCUREMENT (CY) (FY 1996 for FY 1997) (FY 1997 for FY 1998) (FY 1997 for FY 1999) (FY 1997 for FY 2000) (FY 1997 for FY 2000)	TOTAL OTHER WARSHIPS BUDGET ACTIVITY #3: AMPHIBIOUS SHIPS 10. LHD-1 AMPHIBIOUS ASSAULT LESS: ADVANCE PROCUREMENT & TRANSFER	11. LHD-1 AMPHIBIOUS ASSAULT ADVANCE PROCUREMENT (CY) (FY 1995 for FY 1996) TOTAL LHD-1 TOA

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION FY 1997 BUDGET ESTIMATES MARCH 1996

FY 97	OIX COST	0	•	C	0	•
96	COST	938524	938524	19273	19273	2210447
FY 96	OIX	comed	,			2
ю.	COST	0	0	0	0	49649
FY 95	XIO OIIX	8			B .	0
		12. LPD-17 LESS: ADVANCE PROCUREMENT (PX)	TOTAL LPD-17 TOA	13. LSD-52 COMPLETION	TOTAL LSD-52 COMPLETION TOA	TOTAL AMPHIBIOUS SHIPS

BUDGET ACTIVITY #5: AUXILIIARIES, CRAFT, AND FIRST DESTINATION TRANSPORTATION

14.	14. AE(C)	1 30338	2	59869	2	59665
		30338		59869		29968
15.	15. AFS(C)	1 22677	8	45383		c
	TOTAL AFS(C) TOA	22677		45383		0
16.	16. OCEANOGRAPHIC SHIPS AP					
	ADVANCE PROCUREMENT (CX)	0		15419		0
	(FY 1996 FOR FY 1999)			15419	Chiama Politica	
	TOTAL OCEANOGRAPHIC TOA	0		15419		•
17.	17. SERVICE CRAFT	5561		16378		c
	TOTAL SERVICE CRAFT TOA	5561		16378		0

DN, NAVY (SCN) APPROPRIATION FY 1997 BUDGET ESTIMATES MARCH 1996 P.1 EXHIBIT SHIPBUILDING AND CONV

r.	COST	0616	91990	141855	141855
FY 97	OIX				•
9	OIX COST	129831	129831	158983	158983
FY 96	OIX		•		l
5	OIX COST	99344	99344	125339	125339
FY 95	XIO OIX	•		,	ı
		18. OUTFITTING	TOTAL OUTFITTING TOA	19. POST DELIVERY	TOTAL POST DELIVERY TOA

4 2062	1 2062	0 (0	0	0	7 205572
2614	2614		0	0	0	4 428477
3912	3912	0	0	93	93	2 287264
FIRST DESTINATION TRANSPORTATION	TOTAL FIRST DESTINATION TOA	FAST PATROL CRAFT	TOTAL FAST PATROL CRAFT	SSN MAIN STEAM CONDENSERS	TOTAL SSN MSC TOA	TOTAL AUX/CRAFT/OTHER TOA
20.		21.		22.		

ı	
	4911930
	9
	6496758
	6
	6485860
	9
TOTAL SHIPBUILDING	AND CONVERSION, NAVY

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION P-1 EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

FY 96 COST

FY 95

OTX

OIX

COST

OIX

COST

FY 97

23. TRIDENT (NUCLEAR)

SSN-688 ATTACK SUBMARINE (NUCLEAR) 24.

MCS(C) MINE COUNTERMEASURE SUPPORT SHIP 25.

MHC-51 COASTAL MINEHUNTER 26.

AOE FAST COMBAT SUPPORT SHIP 27.

TAGOS-23 OCEAN SURVEY SHIP (SWATH) 28.

29. TAO FLEET OILER

30. LCAC LANDING CRAFT AIR CUSHION

31. WAGB POLAR ICEBREAKER

SHIPBUILDING AND CONVERSION, NAVY

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament Government and contractor-owned equipment layaway; procurement of critical, long leadtime components and designs for vessels to be constructed or converted in the future; and expansion of public and private plants, including land necessary therefore, and such thereof, plant equipment, appliances, and machine tools and installation thereof in public and private plants; reserve plant and lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title.

any naval vessel to be constructed in shipyards in the United States shall be expended in foreign facilities for the construction of major incurred after September 30, 2000, for engineering services, tests, evaluations, and other such budgeted work that must be performed in the final stage of ship construction: Provided further, that none of the funds herein provided for the construction or conversion of components of such vessel: Provided further, that none of the funds herein provided shall be used for the construction of any naval In all: \$6,642,958,000, to remain available for obligation until September 30, 2000: Provided, that additional obligations may be vessel in foreign shipyards. This page was intentionally left blank.

COMPARISON OF FY 1995 FINANCING AS REFLECTED IN FY 1995 BUDGET WITH 1995 FINANCING AS SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

Increase (+)	-88,600
or	(-88,600)
Decrease (-)	0
Financing	\$6,485,860
Per FY 1997	(\$6,485,860)
Budget	\$
Financing	\$6,574,460
Per FY 1996	(\$6,574,460)
<u>Budget</u>	\$ 0
	Program Requirements (Total) Program Requirements (Service Account) Program Requirements (Reimbursable)

EXPLANATION OF CHANGES IN FINANCING

-88,600

\$6,485,860

\$6,574,460

Appropriation (Adjusted)

The Fiscal Year 1995 program has changed since the presentation of the FY 1996 budget as noted below:

1. <u>Program Requirements</u>. There has been a net decrease to the appropriation (adjusted) of \$-88,600. This net change is comprised of a decrease in program requirements (\$-88,600).

COMPARISON OF FY 1996 FINANCING AS REFLECTED IN FY 1996 BUDGET WITH 1996 FINANCING AS SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

Increase (+) or Decrease (-)	$\$+1,454,023 \ (\$+1,454,023) \ 0$		-9,200	\$+1,444,823
Financing Per FY 1997 Budget	\$6,505,958 (\$6,505,958) 0		\$ -9,200	\$6,496,758
Financing Per FY 1996 <u>Budget</u>	\$5,051,935 (\$5,051,935) 0		○	\$5,051,935
	Program Requirements (Total) Program Requirements (Service Account) Program Requirements (Reimbursable)	Less:	Proposed Rescission	Appropriation/Reappropriation (Adjusted)

EXPLANATION OF CHANGES IN FINANCING

1. <u>Program Requirements</u>. There has been a net increase to the appropriation (adjusted) of \$+1,444,823. The net program change is comprised of a net increase in program requirements (\$+1,454,023) and a proposed rescission of funds (\$-9,200).

The Fiscal Year 1996 program has changed since the presentation of the FY 1996 budget as noted below:

COMPARISON OF FY 1995 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1995 BUDGET WITH FY 1995 PROGRAM REQUIREMENTS AS SHOWN IN FY 1997 BUDGET

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)

Total Program Increase (+) Requirements or FY 1997 Budget Decrease (-)	6,148,947 0 49,649 0 287,264 -88,600
Total Program Requirements Per 1996 <u>Budget</u>	6,148,947 (6,49,649 0) 375,864
	Fleet Ballistic Missile Other Warships Amphibious Ships Mine Warfare and Patrol Ships Auxiliaries, Craft and PY Program Costs Total Fiscal Year Program

EXPLANATION BY BUDGET ACTIVITY (\$ IN THOUSANDS)

^{5.} AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-88,600) - Congressional action of the FY 1996 budget decreased outfitting by \$55,000, post delivery by \$32,700, and submarine main steam condensers by \$900.

COMPARISON OF FY 1996 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1996 BUDGET WITH FY 1996 PROGRAM REQUIREMENTS AS SHOWN IN FY 1997 BUDGET

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)

Increase (+) or Decrease (-)	$\begin{array}{c} 0\\ -745,386\\ +2,210,447\\ 0\\ -20,238\\ +1,444,823\\ \end{array}$
Total Program Requirements <u>Per 1997 Budget</u>	$\begin{array}{c} 0\\ 3,857,834\\ 2,210,447\\ 0\\ 428,477\\ 6,496,758 \end{array}$
Total Program Per 1996 Requirements <u>Budget</u>	$egin{array}{c} 0 \\ 4,603,220 \\ 0 \\ 0 \\ 448,715 \\ 5,051,935 \end{array}$
	Fleet Ballistic Missile Other Warships Amphibious Ships Mine Warfare and Patrol Ships Auxiliaries, Craft and PY Program Costs Total Fiscal Year Program

EXPLANATION BY BUDGET ACTIVITY (* IN THATIS ANDS)

- 2. OTHER WARSHIPS (\$-745,386) Congressional action reduced the SSN 21 program by \$807,477 and added advance procurement funding for a second New Attack Submarine of \$100,000. An undistributed Congressional reduction for inflation of \$24,632 is reflected. Additional savings of \$117,277 for inflation are also included. A reprogramming of \$104,000 for DDG-51 advance procurement requirements is also assumed.
- 3. AMPHIBIOUS (\$+2,210,447) Congressional action on the FY 1996 budget added \$1,300,000 for the procurement of the LHD-7, \$974,000 for an LPD-17 class ship and \$20,000 for additional self-defense features on the LSD-52. An undistributed Congressional reduction for inflation of \$14,500 is reflected. Additional savings of \$69,053 for inflation are also included.
- 5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-20,238) Congressional action on the FY 1996 budget increased advance procurement funding for an Oceanographic ship by \$16,000, added \$9,500 for a fast patrol craft, and reduced Outfitting and Post Delivery by \$20,000. An undistributed Congressional reduction for inflation of \$2,868 is reflected. Additional savings of \$13,670 for inflation are also included. Lastly, a proposed rescission of \$9,200 for the patrol craft is

			Budget Plan action	Budget Plan (amounts for actions programed)	PROCUREMENT		Obligations	
Identif	Identification code 17-1611	17-1611-0-1-051	1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
00.0101	Prog D1	ram by activities: rect program: Fleet ballistic missile ships Other warships Amphibious ships	6,148,947	3,857,834	4,616,358	153,950 6,531,985	5,127,887	5,027,294
00.0501	Auxiliarie	nine wailare and patrol ships Auxiliaries, craft, and prior-year program	287,264	437,677	295,572	162,921 793,190	130,307	330,358
00.9101	Total dire	Total direct program	6,485,860	6,505,958	4,911,930	7,832,925	7,297,799	5,711,818
10.0001	Reimbursable program Total	program	6,485,860	6,505,958	4,911,930	331	7,297,799	5,711,818
14.0001 17.0001	Financing: Offsetting c Non-Federa Recovery of Unobligated	nancing: Offsetting collections from: Non-Federal sources(-) Recovery of prior year obligations Unobligated balance available start of				242,000 -97,656	-15,131	
21.4002 21.4003 21.4009 22.0001	For comple Available Reprogrami Unobligated	9 5 2 3 E	-1,074,132	-88,600 98,941		-6,575,486	-6,381,228 -88,600	-5,703,459
24.4003 24.4003 25.0001	Unobligated For comple Available Unobligated	and of year: budget plans of year budg	88,600 195,070			-27,653 6,381,228 88,600 195,070	5,703,459	4,903,571
39.0001	Budget authority	uthority	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299	4,911,930
40.0001 40.3601 41.0001 42.0001	Budget authority: Appropriation Appropriation r Transferred to Transferred fro	dget authority: Appropriation Appropriation rescinded (unob bal) Transferred to other accounts (-) Transferred from other accounts	5,374,460	6,601,958 -87,700 -200,900 202,941	4,911,930	5,374,460	6,601,958 -87,700 -200,900 202,941	4,911,930
43.0001	Appropri	Appropriation (adjusted)	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299	4,911,930
								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

	Budget Plan (amounts for PROCUREMENT actions programed)	Plan (amounts for actions programed)	PROCUREMENT		Obligations	
Identification code 17-1611-0-1-051	1995 actual 1996 est.	1996 est.	1997 est.	1995 actual	1996 est.	1997 681
Relation of obligations to outlays:		1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	•	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
72.1001 Orders on hand, SOY				8,075,256	7,297,799	5.711.818
72.4001 Obligated balance, start of year				-2,050,232	-1,662,049	
74.1001 Orders on hand, EOY				19,379,102	18,170,934	16.565.475
4.4001 Obligated balance, end of year				1,662,049		
				-18,170,934	-16,565,475 -15.384.694	-15.384.694
78.0001 Adjustments in unexpired accounts				-17,774		
				-97,656	-15,131	
90.0001 Outlays (net)						
				8,779,811	7,226,078	6,892,599



Identification code 17-1611-0-1-051	:	1995 actual 1996 est. 1997 est.	1997 est.
obligations: ory and assistance services	61,381		72 785
125.201 Other services with the private sector	191,951	180,000	163,315
125.303 Purchases from revolving funds	514,500	481,800	366,500
199.001 Total Direct obligations	7,832,925	7,297,799	5,711,818
Reimbursable obligations: 231.001 Equipment	331		
299.001 Total Reimbursable obligations	331	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
999.901 Total obligations	7,833,256	7,297,799	5,711,818

Shipbuilding & Conversion, Navy
(Rescission Proposal)
Program and Financing (in Thousands of dollars) SUPPLEMENTAL

	Budget Plan (amounts for PROCUREMENT actions programed)	Plan (amounts for actions programed)	PROCUREMENT	4 1 2 1 1 1 1 1 1 1 1	Obligations	1 1 1 1 1 1 1 1 1
Identification code 17-1611-5-1-051	1995 actual	1996 est.	1997 est.	- 1995 actual	1996 est.	1997 est.
Program by activities: 10.0001 Total		-9,200	1 1 4 1 2 8 1 1 1 1		-5.796	-1.288
Financing: Unobligated balance available, start of year: 21.4002 For completion of prior year budget plans						
Unobligated balance available, end of year: 24.4002 For completion of prior year budget plans					6.4	3,404
40.3501 Budget authority (Appropriation rescinded) (-9,200	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1	-3, 404	-7,116
		* 1 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-5,796	-1,288
					5,327	-5,327
90.0001 Outlays (net.)				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	698-	-1.684
						,

Shipbuilding Conversion, Navy (Rescission Proposal) Object Classification (in Thousands of dollars) SUPPLEMENTAL

611-5-1-051	1995 actual 1996 est. 1997 est. 1,288 -1,288 -5,796 -1,288	1996 est.	1996 est. 1997 est5,796 -1,288 -1,288
999.901 Total obligations	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-5,796	-1,288

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STATUS OF COMPLETION OF PRIOR YEAR SHIPBUILDING PROGRAMS

		Uncompleted As of 31 December 1994	To be Completed in FY 1996	To be Completed in FY 1997	Completed in FY 1998 and beyond
FY 1988	Ships New Construction Conversion	0	000	000	1 1 0
FY 1989	Ships New Construction Conversion	m m O	m m O	0 0 0	0 0 0
FY 1990	Ships New Construction Conversion	. 0	e e o	0 0 0	0 5 5
FY 1991	Ships New Construction Conversion	& & O	4 4 0	m m 0	1 1 0

0 0	∞ ∞ ○	\$ \$ 0	4 4 0
440	0 0 0	, = 0	0 0 0
9 9 0	000	-0-	2 0 5
660	eo eo 🗢	7	047
Ships New Construction Conversion	Ships New Construction Conversion	Ships New Construction Conversion	Ships New Construction Conversion
FY 1992	FY 1993	FY 1994	FY 1995

The FY 1997 request includes 4 new construction ships and 2 conversions.

T (P-40) BUDGET ITEM JUSTIFICATION SH

FY 1997 Budget Estimates (\$M)

March 1996

DATE:

		4	ndnne ///r	Translates (SIAI)	(11)					Marc	March 100K
APPROPRIATION/BUDGET ACTIVITY	ACTIVITY							P-1 ITEM NOMENCLATIBE	MENCI AT		
	BA #2 OTHE	BA #2 OTHER WARSHIPS	v.					CVN CO CT A	E IOLIN SS	The American	
								CVIN-00 CLA	SS NUCLEA	CVIV-08 CLASS INUCLEAR AIRCRAFT CARRIER	I CARRIER
	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FV 1999	FV 2000	1001 72	TO CO STREET	
QUANTITY	2	0	-	0	0	0	0	6	0	10 COMPLETE	101AL PROGRAM
End Cost	6,890.3	0.0	4,298.3	0.0	0.0	0.0	0.0	0.0	00	6 400 0	17 599 6
Less Advance Procurement	0.0	0.0	829.4	0.0	0.0	0.0	0.0	0.0	0.0	586.1	1 415 6
Less Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.1	162.0
Full Funding TOA	6,728.3	0.0	3,468.9	0.0	0.0	0.0	0.0	0.0	0.0	5.813.0	102.0
Plus Advance Procurement	829.4	0.0	0.0	0.0	0.0	00	00	440.2	146.0	3,010.7	10,011.1
Total Obligational Authority	7.557.7	0.0	3.468.9	0.0	0.0	000	0.0	440.2	143.7	0.0	1,415.5
Pine Outfifting and Post Delivery	10 0	127	-	31.0	0.0	0.0	0.0	7.044	143.9	5,813.9	17,426.5
A 143 Cutting and I Ost Delivery	17.0	/:СТ	1:/	31.8	9.0	7.1	42.4	0.0	0.0	208.6	333.3
Plus Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0 691
Total	7,738.7	13.7	3,470.6	31.8	9.0	7.1	42.4	440.2	145.0	8 0009	17 07 1 9
Unit Cost (Ave. End Cost)	3,445.2	0.0	4,298.3	0.0	0.0	0.0	00	100	00	2,777	4 307 3
MISSION.							2.5	0.0	0.0	0,400.0	4,3%/.2

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces.

th overall 1092' acement 97,337 Tons t 38.7' Sea Sparrow Missile System in Weapons System	Characteristics:		Production Status:	
cement 1092' 134' cement 97,337 Tons 38.7' aent: ea Sparrow Missile System n Weapons System			Contract Plans	CVN 71 Class Modified Repeat Designs
tement 97,337 Tons 38.7 38.7 ea Sparrow Missile System n Weapons System	Length overall	1092'	Award Planned (Month)	12/94
7°	Beam	134'	Months to Complete	
	Displacement	97,337 Tons	a) Award to Delivery	96
	Draft	38.7'	b) Construction Start to Delivery	85
			Commissioning Date	TBD
			Completion of	
			Fitting-Out	2/2003
AN/SPQ-90 Radar	<u>Armament:</u> Vato Sea Sparrow Missile Close in Weapons System	System	Major Electronics: Radio Communication System Ship Self Defense System Advance Combat Direction System AN/SPN 46 Aircraft Landing Radar AN/SPQ-90 Radar	Carrier Intelligence Center AN/SPS-48E Radar AN/SYS (2) IADT AN/SYS-49(V)5 Radar

CLASSIFICATION: UNCLASSIFIED

<u>UNCLASSIFIED</u> CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIMATES

P-5 EXHIBIT

MARCH 1996

CONVERSION, NAVY

BUGEI ACHVITY: 2	P-1 ITEM NOMENCLATURE: CVN 68 CLASS	SUBHEAD: 8210
OTHER WARSHIPS		
	FY 1995	5661
ELEMENT OF COST) ALO	TOT COST
PLAN COSTS		0
BASIC CONST/CONVERSION	2	2,517,320
CHANGE ORDERS		69 551
ELECTRONICS		170 310
PROPULSION EQUIPMENT		OTO AND
HM&E		0013,400
OTHER COST		44,700
ORDNANCE		065,02
ESCALATION		140,014 840,014
		Incint
TOTAL SHIP ESTIMATE	· ·	4,298,280
Less: ADVANCE PROCUREMENT(FY 1993) NET P-1 LINE ITEM	ř.	829,400 3,468,880

CLASSIFICATION UNCLASSIFIED

FY 1997 BUDGET ESTIMATES P-5 EXHIBIT MARCH 1996

APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2

UDGET ACTIVITY: 2	P-1 ITEM NOMENCLATURE: CVN 68 CLASS	SUBHEAD: 8210
OTHER WARSHIPS		
		FY 1988
ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		3,937,687
CHANGE ORDERS		222,170
ELECTRONICS		208,644
PROPULSION EQUIPMENT		1,163,000
НМ&Е		44.848
OTHER COST		27.437
ORDNANCE		310.941
ESCALATION		931-518
PROGRAM MANAGER'S GROWTH		42,070
TOTAL SHIP ESTIMATE		6,890,315
Less Escalation(FY 1992)		162,024
NET P-1 LINE ITEM		6,728,291

FY 1997 BUDGET ESTIMATES

MARCH 1996

EXHIBIT P-27

		START OF	CONSTRUCTION	Nov-88	Apr-89
NVERSION, NAVY	DULE	CONTRACT	AWARD	88-un(88-m/
SHIPBUILDING AND CONVERSION, NAVY	SHIP PRODUCTION SCHEDULE	FISCAL YEAR	AUTHORIZED	1988	8861
			SHIPBUILDER	NEWPORT NEWS	NEWPORT NEWS

Dec-02

Jan-95

Dec-94

1995

NEWPORT NEWS

CVN 76

CVN 75

CVN 74

SHIP

Jun-98

Nov-95

DELIVERY DATE

7-1

BUDGET ITEM JUSTIFICATIO

FY 1997 Budget Estimates (SM)

IEET (P-40)

MARCH 1996

DATE:

			6		,					OCT HOME
APPROPRIATION/BUDGET ACTIVITY	FIVITY						P-1 ITEM NOMENCLATURE	MENCLATU	RE	
	BA #2 OTHE	THER WARSHIPS					SEAWOLF (SSN-21) PROGRAM	-21) PROGRAM		
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FV 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROCESSM
QUANTITY	2	0	-	0	0	0	0	0	0	3
End Cost	5,550.9	0.0	2,401.2	0.0	0.0	0.0	0.0	0.0	0.0	7,952.1
Less Advance Procurement	1,558.2	0.0	368.6	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9
Less Industrial Base A	0.0	0.0	540.2	0.0	0.0	0.0	0.0	0.0	0.0	540.2
Less Sunk Costs B	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0	13.8
Less Escalation	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.1
Less FY 97 Funding	0.0	0.0	1.669	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less FY 98 Funding	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	3,880.6	0.0	674.5	1.669	105.0	0.0	0.0	0.0	0.0	5,359.2
Plus Advance Procurement	1,926.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9
Total Obligational Authority	5,807.5	0.0	674.5	1.669	105.0	0.0	0.0	0.0	0.0	7,286.0
Plus Outfitting and Post Delivery	21.4	13.6	12.8	36.2	7.7	45.0	8.0	2.7	79.2	219.5
Plus Escalation/Other	1.999	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1999
TOTAL	6,494.9	13.6	687.4	735.2	112.7	45.0	8.0	2.7	79.2	8,171.6
Unit Cost (Ave. End Cost)	2,775.4	0.0	2,401.2	0.0	0.0	0.0	0.0	0.0	0.0	2,650.7

MISSION:

systems which will incorporate technological advancement to provide; order of magnitude improvement in ship quieting; improved acoustic sensors; more capable combat most heavily-armed attack submarine the Navy has ever built. The design of the SEAWOLF is based on an extensive research and development program and will include systems; greater weapon capability; quieter launch; weapon launch at high speed; advanced reactor; improved propulsion machinery performance; an advanced propulsor; The SEAWOLF submarine will be a multi-mission vessel that will introduce unprecendented performance capabilities and technical features that will make it the quietest, increased operating depth; improved ship control; and enhanced survivability

- A/ FY92 appropriated submarine Industrial Base funds.
- B/ \$13 8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation
- C/ Contains approximately \$.8B of sunk costs on terminated ships due to program truncation.

DICTIO	ACTERISTICS:	
CHAD	245	

PRODUCTION STATUS:

Contract Plans

ength overall

Approximately 353' Approximately 40'

Approximately 9,150 tons

Displacement

Draft

Beam Hull

b) Const. Start to Delivery Award Planned (Month) a) Award to Delivery Months to Complete Commissioning Date Completion of Approximately 34'

Apr-96

72 72 TBD

Major Electronics

Fitting-Out

Apr-02

AN/BPS-16 RADAR AN/WSN-3A ESGN AN/WLQ-4(V) ESM AN/BSY-2 SUS

Torpedo Tubes

Armament

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic/Escalation

Ship Type: SSN 23

9661

Fiscal Year:

Dec-85 Y/X X/X X X Complete V/N Start ۷ X Dec-85 N/A Preliminary Design Issue Date for TLR Issue Date for TLS Contract Design Design Schedule

II. Classification of Cost Estimate

Budget Quality Estimate, Class C

III. Basic Construction/Conversion

 a. Projected KFP Kesponse Date b. Projected Award Date c. Contract Type 	Feb-96	Apr-96	FPI
	a. Projected KFF Kesponse Date	b. Projected Award Date	c. Contract Type

IV. Escalation

Nov-94 Mar-03
\$138.3
73%/27%
%56

FY 1997 BUDGET P-8B EXHIBIT ESTIMATES

MARCH 1996

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

FY 1997 BUDGET MARCH 1996 **ESTIMATES**

> APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

7229/8229 SUBHEAD: P-1 ITEM NOMENCLATURE: SSN 21 BUDGET ACTIVITY: 2

			ı																				
6778/677/	FY 1996	TOT COST	96.900	1.264.500	63.200	291 300	265,200	250.600	31.195	0	138 305	0	2.401.200		207.500	7.155	153.970	340.200	13,800	699 071	105.000	674.504	
`		QTY	-																				
SOBILAD.	FY 1994	TOT COST	5,000	0		C	189.307	0	0	0	C	. 0	194,307 (1)			141.304	53,003					0	
-		QTY	0																				
	FY 1993	TOT COST	21,701	0	0	1.991	163,461	360	0	0	0	0	187,513 (1)		:	185.162	2.351					0	
		QTY	0																				
	FY 1992	TOT COST	245,748	0	0	3,158	13,800	113,863	1,075	0	0	0	377,644 (1)			59,266	83,701					234.677	
		QTY	0																				
	FY 1991	COST	507,217	775,555	40.222	270,863	209,300	228,512	17,726	0	243,979	13,570 (4)	2,306,944 (4)		207,500	193,300			45,347			1.860.731 (4)	
	FY	TOT COST	507	775	40	270	209	228	17		243	13	2,306		207	281			45.			1.860	
		QTY	-																				
	FY 1989	TOT COST	333,114	1.096,645	161,891	254,819	255,978	113,720	36,167	0	245,951	0	2,498,285	374.999 257.595)(2)		66,709			1.798.982	
		QTY															(FY 1992	G (3)					
OTHER WARSHIPS		ELEMENT OF COST	OSTS	BASIC CONST/CONVERSION	CHANGE ORDERS	CONICS	PROPULSION EQUIPMENT		COST	NCE	VTION	PROGRAM RESERVE	TOTAL SHIP ESTIMATE	AP (FY1987) AP (FY1988)	AP (FY 1989) AP (FY 1990)	AP (FY 1991)	INDUSTRIAL BASE (FY 1992) (2)	FY92 FULL FUNDING (3)	ESCALATION	FY 97 FUNDING	FY 98 FUNDING	NET P-1 LINE ITEM	NOTES:
		ELEMEI	PLAN COSTS	BASIC	CHANG	ELECTRONICS	PROPUI	HM&E	OTHER COST	ORDNANCE	ESCALATION	PROGR.	TOTAL	LESS:								NET P-1	NO

NOLLS

- (1) FY92. FY93 and FY94 reflects SEAWOLF program truncation. The distribution is subject to change upon quantification of actual termination costs settement.
 - (2) FY92 appropriated submarine Industrial Base funds.
- (3) \$13.8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation.
 (4) For FY 95 SCA. Total Ship Estimate was \$2,293,374K and Net P-1 Line Item was \$1,847,161K. However, the \$13,570K was not rescinded.

CLASSIFICATION UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY

FY 1997 BUDGET

MARCH 1996 ESTIMATES

P-8A EXHIBIT

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

SSN 21 Ship Type:

. FY 95

OTY TOT COST

FY 96

ELECTRONICS EQUIPMENT

a. P-35 Items

1. AN/BSY-2

2. AN/WLQ-4

Subtotal

b. Major Items

1. EXT COMM SYSTEM

\$10,630

\$18.527 \$249,163

\$230.636

\$5.715

\$1,381 \$227 \$576 \$1.070 \$147 \$6,935 \$30,753

\$4.072

2. AN/WSN-3A

3. AN/WSN-2A

4. AN/SRN-25 OMEGA

5. AN/UYK-62

6. MK-421

7. NAVSTAR

8. AN/BPS-16

9. INTEGRATION SUPPORT

c. Other Electronics

1. MISC ELECTRONICS

2. SOFTWARE CERTIFICATION

Subtotal

TOTAL ELECTRONICS

OTY OTY TOT COST

TOT COST FY 97

\$8.815 \$11.384 \$291,300

\$2.569



SHIPBUILDING AND CONVERSION, NAVY

FY 1997 BUDGET

MARCH 1996 ESTIMATES

P-8A EXHIBIT

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

SSN 21

Ship Type:

OTY TOT COST OTY TOT COST FY 96 OTY TOT COST FY 95

FY 97

HM&E EQUIPMENT

a. P-35 Items

1. MPC

2. SSTG

3. MAIN COND

4. PROPULSOR

Subtotal

\$177,169

\$10,910 \$4,429 \$1,042 \$10,800 \$2,437 \$4,338

\$66,458 \$26,590 \$18,263 \$65,858

b. Major Items

1. 02 GENERATOR

2. GAS MGMT SYSTEM

3. CAMS MKII

4. TYPE 18H PERISCOPE

5. TYPE 8J PERISCOPE

6. ASW PUMPS

7. MSW PUMPS

8. H&B VALVES

\$6,535

\$5,043

\$52,717

\$7,184

9. MF&C PUMPS

Subtotal

c. Other HM&E

1. MISC HM&E

2. SUPSHIP GFE

3. TEST & TRIALS

Subtotal

TOTAL HM&E

\$5,203 \$2,779 \$12,732 \$20,715

\$250,600

SHIPBUILDING AND CONVERSION, NAVY	
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EXHIBIT P-27
FY 1997 BUDGET
ESTIMATES
MARCH 1996

DELIVERY DATE	Aug-96	96-unf	Apr-02
START OF CONSTRUCTION	Oct-89	Sep-92	Apr-96
CONTRACT	Jan-89	May-91	Apr-96
FISCAL YEAR AUTHORIZED	FY 1989	FY 1991	FY 1996
SHIPBUILDER	Electric Boat	Electric Boat	Electric Boat
SHIP	SSN 21	SSN 22	SSN 23



)
	BCI	DGET ITE	BUDGET ITEM JUSTIFICA'	ICATION S	TION SHEET (P-40)	-40)				DATE:
		FY 19	FY 1997 BUDGET EST	ESTIMATES (\$M)	(SM)					MARCH 1996
APPROPRIATION/BUDGET ACTIVITY	[ACTIVITY							P-1 ITEM NO	P-1 ITEM NOMENCLATURE	
	BA #2 OTHER WARSHIPS	R WARSHII	S				· · · · · ·	NEW SSN		
	PRIOR YEARS	FY 1995	PY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROCRAM
QUANTITY	0	0	0	0	1	0	-	0	28	30
End Cost	0.0	0.0	0.0	0.0	3,103.0	0.0	2,024.1	0.0	53,597.2	58.724.3
Less Advance Procurement	0.0	0.0	0.0	0.0	975.0	0.0	684.3	0.0	2,130.6	3.789.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Full Funding TOA	0.0	0.0	0.0	0.0	2,128.0	0.0	1,339.8	0.0	51.466.6	54.03
Plus Advance Procurement	0.0	0.0	678.9	296.2	574.1	544.0	560.0	1,136.7	0.0	3.789.9
Total Obligational Authority	0.0	0.0	678.9	296.2	2,702.1	544.0	1,899.8	1,136.7	55.160.2	58.724.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,924.9	1.924.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	0.0	0.0	6.829	296.2	2,702.1	544.0	1,899.8	1,136.7	57,085.1	9.09
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	3,103.0	0.0	2,024.1	0.0	1,914.2	1,957.5

MISSION:

early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish an expeditionary force on land; and To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

ins:		(Month) Oct 97	plete	Delivery 81	b) Construction Start to Delivery 72	Date Jun 04		Apr 04
Production Status:	Contract Plans		Months to Complete		b) Construct	Commissioning Date	Completion of	Fitting-Out
Characteristics:		Length overall 377"	Beam 34'	Displacement 7700T	Draft 32'			-:

Armament:

Vertical Launch Tubes Torpedo Tubes

DD Form 2454, JUL 88

Command, Control, Communications and Intelligence System

-Open System Architecture

Major Electronics:

-Fifteen Subsystems

CLASSIFICATION: UNCLASSIFIED

WEAPON SYSTEM ADVAN	[ADVA]	NCE PROC	UREMENT	CE PROCUREMENT EXHIBIT (P-10a)	Budget Year f	Budget Year for Fiscal Year Program
(COMPARISON OF REQUEST TO EXECUTION)	OF REQU	JEST TO E	XECUTION		FY 1996 fc	FY 1996 for FY1998
	(TOA, Do	(TOA, Dollars in Thousands)	ids)		Date:	MARCH 1996
Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE	First System Award Date	ward Date	First System Completion Date	letion Date	Interval betwee	Interval between System Completion
	OCT	1997	JUN 2004	2004		(control)
		Date	Delivery Date of	Production Lead	Total	
Advance Procurement/Advance funding		Contract Award	First Equipment	Time in Months	Cost	Actual
ltems	Quantity	Planned/Required	Required	(Adm/Prod) - Total	Requested	Cost
NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	Ist Qtr FY96	3rd Qtr FY98	30 - 72	\$452.00	452 .00
NON NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	2nd Qtr FY96	3rd Qtr FY98	18 - 54	\$98.00	98.0
Heat Exchangers					12.6	12.6
Main Condenser					25.6	25.6
sdund	Campa Rossacción				23	23.0
Valves/Aux Equipment					16.9	16.9
MPU Equipment					4.4	4.4
SSIG Equipment					2.4	2.4
Electrical Equipment	e v a 11225	730.00				13.1
DETAIL DESIGN		Jan-96			128.8	128.8
TOTAL					678.8	678.8
NARRATIVE						

\$452 million was obligated in the first quarter of FY96 to fund long lead-time propulsion plant equipment for the FY 98 New SSN. In addition, \$98 million is required for non-nuclear propulsion plant equipment in FY 96. \$128.8 million is required for continuing integrated detail design.

4-2

				!		
PON SYSTEM ADVANCE PROCUREMENT EXH	(P-10	((Budget Y Fiscal Year Program	scal Year Program
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)	IAL)				FV 1997 for FV1998	1008
(TOA, Do	llars in I	(TOA. Dollars in Thousands)			D. C. C.	1000
Weapon System Tyne (Model/Series No.)	Firet Cyet	om Award Data	Elent Charte		Date: M.	MAKCH 1996
NEW ATTACK GIBMA BINE	riist ayst	riist aystem Award Date	First System Completion Date	stion Date	Interval between System Completion	tem Completion
THE WALL SO DIVINING					(Months)	s)
	OCT 1997	1661	JUN 2004	2004	81	
	***************************************	Date	Delivery Date of	Production Lead		
Advance Procurement/Advance funding		Contract Award	First Equipment	Time in Months	Unit Cost	Total Cost
ltems	Quantity	Planned/Required	Required	(Adm/Prod) - Total		TY \$ IN MILLIONS
ELECTRONICS EQUIPMENT		Apr-97	Nov-00	44		15.4
I ONG I BAD TIME CEE						
		1st Qtr FY97	Jun-00	24 - 42		18.0
DETAIL DESIGN		Oct-95				227.8
Design Transfer to Newport News Shipbuilding	To T	1st Otr 97	Varions	Vorions	É	(2
		 y	coord and a	v di lous	IBD	35.0
TOTAL						296.2
NARRATIVE						

Because the Command and Control System (CCS) Module and the Weapon Handling Modules have traditionally presented the most risk in lead ship construction and have consistently been on the critical path to ship delivery, the New SSN integrated design and construction schedule calls for construction and testing of prototypes of these modules. Therefore, \$18.0 million is requested for long lead contractor furnished material for construction of the modules. To support the construction of the CCS module, \$15.4 million is requested to purchase selected electronic components to be mounted on this module. \$227.8 million is required to continue detail design efforts to support the lead ship construction schedule. \$35.0 million provides for Design Transfer for the second NSSN.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 BUDGET ESTIMATES (\$M)

MARCH 1996

A DDD O DDI A TIONING IN A CHINAIN	T A CONTRACTORY									OCCUPATION OF THE PARTY OF THE	_
ALTROPAIATION BODGET	ACIIVIII							P-1 ITEM NC	P-1 ITEM NOMENCLATURE	E-3	_
	BA #2 OTHE	BA #2 OTHER WARSHIPS	S				·	NEW SSN			
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FV 1999	EV 2000	1001 7.3			_
OHANTITY	-	-			1		-	- 1	IOCOMPLEIE	101AL PROGRAM	_
				O	O	n	0	0	0	0	
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		1
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		_
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	00	00	0.0	0.0	-
Plus Advence December	9	0.0	, , , ,	(25	0.0	0.0	0.0	_
THE CANTAINCE TOURCHE	0.0	0.0	90.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3	_
Total Obligational Authority	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0		_
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200	
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	00	0.0	0.0	_
Total	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.5	
*I independent of the contribution of the cont							200	0.0	0.0	0.0	_
Truc Lenects bins ups reduited to ext	ecute the FY96 Dea	Tense Authorizati	on Act "Four Shi	n Dlant							г

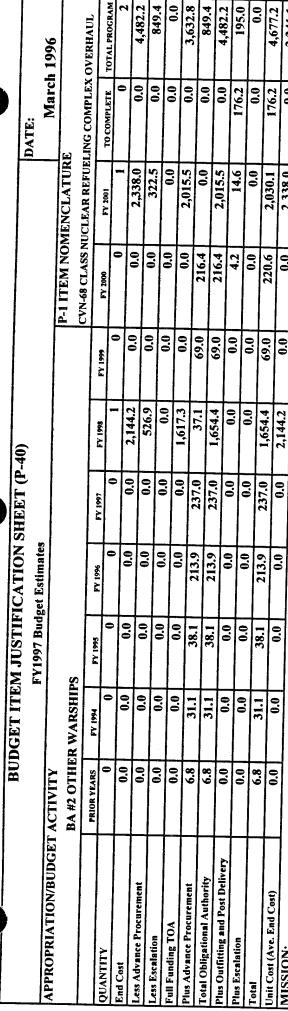
the F 1 90 Defense Authorization Act "Four Ship Plan"

MISSION:

early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish an expeditionary force on land; and To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

<u>Characteristics:</u> Hull		Production Status: Contract Plans	Ion O6
Length overall	377'	Award Planned (Month)	Oct 97
Beam	34'	Months to Complete	
Displacement	7700T	a) Award to Delivery	2
Draft	32'	b) Construction Start to Delivery	72
		Commissioning Date	Jun 04
		Completion of	
		Fitting-Out	Apr 04
Armament:		Major Electronics:	
Torpedo Tubes Vertical Launch Tubes		Command, Control, Communications and Intelligence System -Open System Architecture	nd Intelligence System
		-Fifteen Subsystems	

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)					Budget Year for Fiscal Year Program	cal Year Program
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)	ļ				FY 1996 for Authorization Plan	horization Pian
Wenner Surfam Time Maddiff and Man	(TOA, Dollars	(TOA, Dollars in Thousands)			Date: MARCH 1996	RCH 1996
NEW ATTACK SUBMARINE	First System Award Date	Date	First System Completion Date	etion Date	Interval between System Completion	tem Completion
	OCT	OCT 1997	NDI	JUN 2004	(Months)	(S
Advance Procurement/Advance funding		Date	Delivery Date of	Production Lead		
Items	Quantity	Contract Award Planned/Required	First Equipment Required	Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost TY \$ IN MILLIONS
AP for Second NSSN	1 Lot	2nd Qtr 96	Various	Various	TBD	96.3
TOTAL NARRATIVE						96.3
Provides for Advanced Procurement of Reactor Plant Components and Design Transfer for the second NSSN per the FY96 Authorization Act.						
				-		



The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 20 years of ship life using only the To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces.

MISSION:

2,241.1

0.0

2,338.0

0.0

1/94 10/97 42 36 N/A 5/2001	ACDS Block 1 Rehosted
Production Status: Contract Plans Award Planned (Month) Months to Complete a) Award to Delivery b) Construction Start to Delivery Commissioning Date Completion of Fitting-Out	Major Electronics: Cooperative Engagement Capability Radio Comm System
1088' 134' 91,878 TONS 35.8'	
Characteristics: Hull Length overall Beam Displacement Draft	Armament; Refurb NSSMS(1) AN/SPQ-9 RADAR

are Z	Ŵ	Major Electronics; Cooperative Engagement Capability Radio Comm System Ship Self Defense System
Completion of	Fitting-Out	Major Electronics: Cooperative Engagement Radio Comm System Ship Self Defense System

VIC Suite Upgrade

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)	[ADVANCE	3 PROCURE	MENT EX	IIBIT (P-10a)	Dudana	
(COMPAR	USON OF R	EQUEST TO	(COMPARISON OF REQUEST TO EXECUTION)	ON) (NO	FY 1995 for FY 1998	ear Frogram
	(IOA, Dol	(10A, Dollars in Thousands)	(s		Date.	MADOU 100C
weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date N/A	Date	First System Completion Date N/A	tion Date	n System (John Light Completion
Advance Procurement/Advance funding	Quantity	Date Contract Award Required/	Delivery Date of First Equipment Required/	Production Lead Time in Months Total Requested (Adm/Prod)		
Items (Requested/Actual)	Requested/Actual	Actual	Actual	Actual (Adm/Prod)	Pequested	Actual Contract Cost
 Nuclear Propulsion Plant Equipment 		10/94-11/94	03/98-03/98	41/41	\$2,127	\$1,864
2. Advance Planning		11/94-02/95	10/95-10/95	12/12	\$25,342	\$25,342
3. Non Nuclear Engineering		11/94-11/94	10/95-10/95	12/12	\$702	7508
4. Plans		11/94-11/94	10/95-10/95	12/12	\$9,888	\$8,185
						7-2-2-3
				No. days		
Narrative Description			<u> [</u>	TOTAL	\$38,059	\$35,628

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justification Page 10f 1



COMPARISON OF REQUIEST TO EXECUTION Page 2 Page 2 Page 3 Page 3	WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)	NCE PROCUI	REMENT EX	KHIBIT (P-10a)		Budget Year fo	Budget Year for Fiscal Year Progra
First System Completion Date NIA	(COMPARISC	ON OF REQU	JEST TO EX	ECUTION)		FY 1996 for FY	1998
First System Award Date First System Completion Date N/A N/A N/A N/A Actual Contract Award Quantity Expense of Energy Date of First Equipment in Months Total Actual Ac		(TOA, Dollar	rs in Thousands)				MARCH 1996
Contract Award Quantity Date Required/Required/Required/Actual Production Lead Time in Months Total in Months Total in Months Total (Adm/Prod) Total Cost Required/Actual in Months Total in Months Total (Adm/Prod) Total Cost Required/Actual Actual (Adm/Prod) Required/Actual Actual Actual (Adm/Prod) Total Cost Requested (Adm/Prod) Total	Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award N/A		First System Completio N/A	n Date	Interval between N/A	System Completion
Quantity Required/Actual Required/Actual Required/Actual Required/Actual Total Cost 11/95 10/96 10/96 12 115,128 10/95 03/98 30 7,153 10/95 03/96 12 8,130 10/95 09/96 12 8,130 10/95 09/96 12 8,130 1 0/95 09/96 12 8,130 1 0/95 09/96 12 490 1 0/95 03/96 24 17,795 1 0/96 03/98 24 1,779 1 0/96 03/98 24 1,779 1 0/96 03/98 24 4,510			Date Contract Award	Delivery Date of First Equipment	Production Lead Time in Months Total		
11/95 10/96 12 1 10/95 03/98 30 30 10/95 03/96 12 30 10/95 09/96 12 12 10/95 09/96 12 12 1 03/96 03/98 24 1 1 03/96 03/98 24 1 1 03/96 03/98 24 1 1 03/96 03/98 24 1 1 03/96 03/98 24 1	Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual		Required/ Actual	Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	ctual Contract Cost
10/95 03/98 30 10/95 03/98 30 10/95 09/96 12 10/95 09/96 12 1 0/95 09/96 12 1 0/95 09/96 12 1 0/95 03/96 24 1 03/96 03/98 24 1 03/96 03/98 24	1. Contractor Planning/Engineering		11/95	10/96	12	115,128	4,779 1/
10/95 03/98 30 10/95 09/96 12 10/95 09/96 12 1 0/95 09/96 12 1 0/95 09/96 12 1 0/95 03/96 24 1 03/96 03/98 24 1 03/96 03/98 24	2. Nuclear Propulsion Plant Equip		10/95	03/98	30	7,153	0 1/
10/95 09/96 12 10/95 09/96 12 10/95 09/96 12 1 0/95 09/96 12 1 0/96 0/96 12 1 0/96 0/98 24 1 0/96 0/98 24 1 0/96 0/98 24 1 0/96 0/98 24	3. Repair Refueling Barge		10/95	03/98	30	30,000	29,018
10/95 09/96 12 10/95 09/96 12 1 10/95 09/96 12 1 03/96 03/98 24 1 03/96 03/98 24 1 03/96 03/98 24	4. Plans (Detailed Design)		10/95	96/60	12	8,130	0 1/
10/95 09/96 12 10/95 09/96 12 1 03/96 03/98 24 1 03/96 03/98 24 1 03/96 03/98 24	5. Non Nuclear Engineer		10/95	96/60	. 12	1,290	1,290
e 1 03/96 03/96 12 1 03/96 03/98 24 1 1 03/96 03/98 24 1 nter 1 03/96 03/98 24	6. Radio Communications LLT Engr Serv		10/95	96/60	12	200	0 1/
e 1 03/96 03/98 24 1 1 03/96 03/98 24 nter 1 03/96 03/98 24	7. C4I Equip LLT Engr Serv		10/95	96/60	12	490	345 1/
1 03/96 03/98 24 nter 1 03/96 03/98 24	8. ACDS Block 1 Color Upgrade	grand,	. 96/£0	03/98	24	17,795	0 1/
1 03/96 03/98 24	9. 800 Ton Air Condition Units	quant	96/20	03/98	24	1,779	0 1/
Narrative Description	10. Aircraft Tactical Support Center		03/96	03/98	24	4,510	1,600 1/
	Narrative Description		A. Control of the con				

DD Form 2438, Jul 88

Page 10f 3
Exhibit P-10a Weapon System Advance Procurement Analysis/Justification

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIRIT (P.10.)	VCE PROCU	REMENT	XHIRIT (P. 102)			
(COMPARISON OF REOLIFST TO EXECUTION)	ON OF REOL	HOT TON	TOTAL CITICAL		Budget Year for Fi	Budget Year for Fiscal Year Program
	(TOA, Dollar	(TOA, Dollars in Thousands)			FY 1996 for FY 1998	98
: (Model/Series No.)	First System Award Date	ate	First System Completion Date	Joba	Date: MA	MARCH 1996
CVN 68 R/COH	N/A		N/A	Vale	Interval between System Completion N/A	stem Completion
		Date	Delivery Date of	Production I and Time		
Advance Procurement/Advance funding		Contract Award	First Equipment	in Months Total		
Items (Requested/Actual)	Quantity Requested/Actual	Required/ Actual	Required/	Requested (Adm/Prod)	Total Cost	Actual Contract
CINCING NA SERVE STATE OF THE SE			UNION	Actual (Adm/Prod)	Requested	Cost
(SSDS)	m	01/96	03/98	26	5,325	0 1/
12. NSSMS MK 57 Mod 3 (Refurb) (SSDS) LLT Fnor Serv		10/95	03/98	12	2.171	6
						7
13. Launch Valves	♥	03/96	96/60	V C		
14. Fiber Optic Inform Sys LLT Eng/Integ		10/95	20/00	7	293	0 1/
15.Ship Self Defense Syst-LLT Eng/Integ	and a street of the street of	3000	06/60	7	426	0 1/
o de la company de parametro y		C6/0	96/60	12	3,897	0 1/
1.5. Command & Common Processor LLT Eng/Integ	nteg	10/95	96/60	12	345	
17. QRCC SEGM-AN/SPQ-0 LLT Eng/Integ		10/95	96/60	Ç	, ,	A ·
18. PRI FLY NVD LLT Engr		10/95	20/00	3 (1,833	0 1/
19. AN/SPS-49(v)2 Mod Kit LLT Eng/Integ		30/0		7	479	0 1/
Natrotive Beenindian		56/01	96/60	7	748	487 1/

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justification

p- £

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION)	NCE PROCU	REMENT E	XHIBIT (P-10a XECUTION)	(1	Budget Year for Fisc FY 1996 for FY 1998	Budget Year for Fiscal Year Program Y 1996 for FY 1998
Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date	iystem Award Date N/A	First System Completion Date N/A	Date	Date: MARCH 1996 Interval between System Completion N/A	MARCH 1996 n System Completion
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
20. MK 7 Mod 3 A/G & AD CAP LLT Eng		10/95	96/60	12	159	0.1/
21. CVIC Upgrade Suite LLT Engr/Integ		10/95	96/60	12	6,984	4,379 1/
22. UPX/29 CIFF		03/96	12/98	22	3,582	3,582
		·				
Narrative Description			•	IOIAL	\$213,019	\$45,480_2/

 Contract/Mods in process.
 Advance procurement is required to fund planning, shipchecks for alterations, pre-overhaul tests and inspections (POT&II), preliminary design, detailed drawings and procurement of long lead time GFE. Failure to provide long lead time funding in advance of overhaul execution would preclude proper and timely execution of the FY 1998 CVN 68 REFUELING/OVERHAUL.

DD Form 2438, Jul 88

Page 3of 3 Exhibit P-10a Weapon System Advance Procurement Analysis/Justification

(DROCHBENERIT OF ADVIANCE TO CONCINE DAMIBIL (F-10)				5	Budget Year for Fiscal Year Program	Year Program
(FROCUREMENT OF ADVANCE) (704, Dollars in The	OF ADVANCE DESIGNATIONS OF STATES IN THOUSANDS	EDESIGN ANI	DESIGN AND MATERIAL)		FY 1997 for FY 1998	86
Weapon System Type (Model/Series No.)	First System Award Data				Date: MARCH 1996	11996
			First System Completion Date	ate	Interval between System Completion (Months)	1 Completion
Advance Procurement/Advance funding	Ohsamity	Date Contract Award	Delivery Date of First Equipment	Production Lead Time in Months	Unit Cost	Total Cost
1. Contract Plan/CFE Procurement		. 11/96	Kequired 10/97	(Adm/Prod) - Total	154.651	154 651
2. SCOOP/ILS/SFOMS Plan		96/01	16/60	12	1,600	1,600
3. Non Nuclear Engineering		10/96	26/60	12	1,000	1,000
4. Fiber Optic Inform Sys Softw		10/96	26/60	12	379	379
5. Radio Communic Suite	Çânesî .	03/97	03/66	24	18,628	18,628 2/
6. C4I Equipment	gan.	03/97	03/66	24	6,846	6,846 2/
7. ACDS Rehosted Block 1 Eng/Softw		10/96	26/60	12	3,015	3,015
8. RADDS/ERADDS	parasi.	96/01	03/98	©	534	534
9. CVIC Upgrade Suite		10/96	03/98	81	23,770	23,770 2/
10. Inertial Navigation Sys-RLGN	STORM .	10/96	03/98	82	3,302	3,302 2/
11. Integ Nav & Tact Plot Sys		03/97	03/98	12	571	571 2/

9-2

DD Form 2438, Jul 88

Page 1 of 3

THE PARTY OF THE P			Exhibit P-10	Exhibit P-10 Weapon System Advance Procurement Anglanta (Tarter)	nce Procurement A	on The last of the
WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)	ADVANCE PR	COCUREMENT	EXHIBIT (P-1	(0	Budget Year for Fiscal Year Program	Vear Program
(PROCUREMENT OF ADVANCE)	OF ADVANCE	E DESIGN ANI	DESIGN AND MATERIAL)		FY 1997 for FY 1998	. car r ogram 98
Weapon System Tyne (Model/Series No.)	(10A, Dollars in Thousands)	housands)			Date: MARCH 1996	11996
	riist System Award Date		First System Completion Date	ate	102	Completion
					(cimilaria)	
Advance Procurement/Advance funding		Date	Delivery Date of	Production Lead		
Items	Quantito	Contract Award	First Equipment	Time in Months	Unit Cost	Total Cost
		rianned/Required	Required	(Adm/Prod) - Total		
12. D16 SPE Unrep Station		03/97	03/98	12	74	74
13. Doppler Sonar Veloc Log	-	96/01	03/98	18	1 441	
14. SUPSHIP Material					7 - 1 - 1	1,441
		10/96	03/98	18	4,777	4,777 2/
15. Waste Management		03/97	03/98	12	3,870	3 870
16. C2P Incl MM1 TAC-X Conf (Rehost)		96/01	03/98	0		
17 Description 1.				0	524	524 2/
17. Potable Water Mod		26/90	03/98	60	74	74
18. AN/SLQ-20B (SEESAW)	 -	96/01	03/98	81	2.717	76 212 6
19. NAVAIR Launch Valves Eng		96/01	26/60	12	99	7 111,67
20. NSSMS Engr Serv		96/01	26/60	12	2000	00
21. PRI FLY Night Vision Device	-	03/97	03/08		coc	303
27 AN/SDS 49E Min. Fill Fill S				71	382	382
	-	96/01	03/98	18	3,263	3,263 2/
Narrative Description						

t-+

DD Form 2438, Jul 88

Page 2 of 3

Exhibit P-10 Weapon System Advance Pr

WEAPON SYSTEM ADVANCE DESCRIPTION FINE FINE STATES OF THE	ANVANCEDO			Exhibit F-10 Weapon System Advance Procurement Analysis/Justification	ince Procurement A	malysis/Justification	
(PROCHERMENT OF ADVANCE				5	Budget Year for Fiscal Year Program	Year Program	
I PICHIATTATO))) V	GO ADVAINCE DESIG	COUNTRY AND	DESIGN AND MATERIAL)		FY 1997 for FY 1998	86	
Weapon System Type (Model/Series No.)	First Cyclom Asset J. D.	nousunus)			Date: MARCH 1996	11996	
	First System Award Date		First System Completion Date	ate	Interval between System Completion (Months)	1 Completion	
		Date	D-1.				
Advance Procurement/Advance funding	200-1-1-1-1	Contract Award	Delivery Date of	Production Lead			
ltems	Quantity	Planned/Required	Required	I ime in Months (Adm/Prod) - Total	Unit Cost	Total Cost	
23. AN/SPS-49A(V)2 Mod Kit		10/96	03/98	24	3 478	20 878 6	
24. MK7 A/G & AD CAP		03/97	03/98	2		3,476 2/	
				7	1,704	1,764	
Narrative Description							
1/ Advance procurement is required to fund planning pregoverhand took and in	d nlanning preoxerban		•		TOTAL	237,029 17	
of lone lead time contract of	Figure 6, proveniau	n test and inspections,	preparation of contrac	tor specifications proci	Tromont	1. /	

surement is required to fund planning, preoverhaul test and inspections, preparation of contractor specifications, procurement of long lead time contractor furnished equipment and procure GFE with contractor lead time of 18 months or less.



Page 3 of 3 Exhibit P-10 Weapon System Advance Procurement Analysis/Just

Includes only hardware, spares and engineering required in FY 1997.
 Although the production lead time is 24 months, PARM will meet required delivery date by borrowing an OPN unit. This unit will pay back the OPN appropriation.

DD Form 2438, Jul 88

BUDGET ITEM JUSTIFICATION S

DATE

FY 1997 Budget Estimates (SM

54,637.3 48.2 52,028.7 52,454.7 52,502.9 426.0 48.2 426.0 2,134.4 TOTAL PROGRAM MARCH P-1 ITEM NOMENCLATURE: DDG 51 9,610.0 **e** 0.0 9,610.0 0.0 10,720.1 TO COMPLETE 9,622.7 12.7 1,110.1 GUIDED MISSILE DESTROYER 3,115.4 4 0.0 9.0 1.038.5 3,111.1 3,249.0 3,111.1 137.9 9 2,961.5 105.0 2,957.2 0.0 4.5 0.0 2,957.2 3,062.2 FY 2000 2,993.0 806 0.0 0.0 2,988.7 4. 2.996.3 997.7 3,087.1 FY 1999 2,238.6 0.0 <u>ي</u> 2,247.9 8.06 0.0 2,338.7 1,120.8 FY 1998 3 3,480.9 108.3 9.4 96.8 0.0 3,483.0 3,374.7 3,384.1 870.8 FY 1997 2,303.8 0.0 0.0 300.0 0.0 2,083.7 2,083.7 110.5 2,194.2 1.041.9 FY 1996 2,727.6 0.02,642.0 0.0 2,642.0 0.0 2,642.0 85.6 **BA #2 OTHER WARSHIPS** 0.0 880.7 FY 1995 48.2 23,022.7 289.2 23,667.9 23,311.9 289.2 307.8 23,360.1 48.2 PRIOR YEARS APPROPRIATION/BUDGET ACTIVITY Plus Outfitting and Post Delivery **Fotal Obligational Authority** Plus Advance Procurement Less Advance Procurement Unit Cost (Ave. End Cost) Full Funding TOA Less Escalation Plus Escalation OUANTITY End Cost

1,202.8 MISSION: DDG 51 will be able to operate offensively and defensively, independently of as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict providing and augmenting power projection and forward presence requirementa.

921.1

			Production Status:) — i
Characteristics:			Award Planned (Month)	9601	9602	9701	9702	9703	0707
HnH	FLIGHT II	LIGHT II FLIGHT IIA	Months to Complete	Jun-96	Jun-96	Jan-97	Jan-97	In-07	Isn. 07
Length overall	466	471.	a) Award to Delivery	57	61	86	19	2	69
Beam	59'	59,	b) Construction Start	42	40	24	39	42	40
Displacement	8900 TONS	9300 TONS	to Delivery				}	!	}
			Commissioning Date Completion of Fitting-Out	TBD May-01	TBD Sep-01	TBD Jan-02	TBD Apr-02	TBD Jul-02	TBD Dec-02

Armament:	Major Elec
AEGIS WEAPON SYSTEM	AN/SLO-3
MK-32 MOD 7 Torpedo Tubes	MK 12 IFF
Tomahawk	AN/S00-89
5"54 LWG	AN/USO-8
CIWS/ESSM	JTIDS
VLS MK41	COMBAT

ctronics:

(SDMS)

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION

P-8B EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic/Escalation

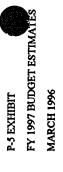
1996/97 Ship Type: DDG 83-87

Fiscal Year:

Complete	2/83	3/84					FY 1997	3/96	1/97	Fixed Price Incentive Option	<u>FY 1997</u>	Forward Priced
Start	2/81	3/83	4/85	8/83			FY 1996	3/96	96/9	Fixed Price Incentive	FY 1996	Forward Priced
I. Design Schedule	Preliminary Design	Contract Design	Detail Design	Issue Date for TLR	II. Classification of Cost Estimate	Class C Budget Estimate	III. Basic Construction/Conversion	a. RFP Response Date	b. Assumed Award Date	c. Contract Type	IV. Escalation	Base Date

8.5





PROGRAM COST BREAKDOWN (EXHIBIT P-5) APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

BUDGET ACTIVITY: 2		P-1	ITEM NOMEN	P-1 ITEM NOMENCLATURE: DDG 51		SI	SUBHEAD: A224	224
OTHER WARSHIPS								
		FY 1994		FY 1995		FY 1996		FY 1997
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	e	78,159	က	69,052	2	67,958	4	67,722
BASIC CONST/CONVERSION		1,028,589		1,057,411		803,990		1,577,591
CHANGE ORDERS		\$1,600		38,302		23,736		43,984
ELECTRONICS		471,022		455,243		404,276		592,275
PROPULSION EQUIPMENT		0		0		0		0
нмае		\$0,069		47,294		41,344		65,015
OTHER COST		49,272		48,681		44,601		56,371
ORDNANCE		823,278		767,971		697,771		1,080,072 E/
ESCALATION		121,781		158,054		0 0		
TOTAL SHIP ESTIMATE		2,673,770 _A/		2,642,008 _B/		2,083,676 D/		3,483,030
LESS: ADVANCE PROCUREMENT FY 1991	1	800						
LESS: ADVANCE PROCUREMENT FY 1992	7	12,999						

108,337 F/

3,374,693

2,083,676

4

2,642,008

3

2,637,872

NET P-1 LINE ITEM

22,099

LESS: ADVANCE PROCUREMENT FY 1993 LESS: ADVANCE PROCUREMENT FY 1996 8-3

A Flight IIA introduced on last ship in FY 94. Flight IIA incorporates savings due to affordability initiatives and use of refurbishments/remanufactured units. Ship On-board-repair-parts and Flight IIA shock analysis descoped in FY94.

B/ Tomahawk and CIWS descoped in FY95.

C/ FY 96 and FY 97 ships assume forward pricing.

D/ Combat System Warfighting Upgrades introduced on last ship in FY 96.

E/ ESSM introduced on first ship in FY 97.

_F/ Advance Procurement includes \$104M for additional FY97 ship, pending reprogramming.

CLASSIFICATION UNCLASSIFIED

FY 1997 BUINDET ESTIMATES MARCH 1996 P-S EXMIBIT

APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2

P-1 ITEM NOMENCLATURE: DIDG 51

SUBHEAD: A224 other warships

		FY 1991		FY 1992		FY 1993
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	AL A	TOTCOST
PLAN COSTS	4	63,792	s	94,924	4	92.437
BASIC CONSTACONVERSION		1,160,386		1,546,642		1,234,108
CHANCE ORDERS		72,435		95,418		70,704
PROPIL SION FOI IDEATATE		352,865		695,379		588,705
		0		0		0
CTURE CAST		55,855		75,970		80,398
OBNIANCE		51,230		57,450		49,865
CROST ATTOM		1,035,849		1,230,492		996,927
POCIOD ALL MANIACIPIO COCUMEN.		146,247		179,726		155,281
I NOOKALM MANAGEKS GROW I H		6,078		0		0
TOTAL SHIP ESTIMATE LESS: ADVANCE PROCUREMENT FY 1991 LESS: ADVANCE PROCUREMENT FY 1992		3,144,737		3,976,001 1,641		3,248,425 1,200 5,059
NET P-1 LINE ITEM	*	3,144,737	જ	3,974,360	প্ত	3,242,166



P-8A EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY Analysis of Ship Cost Estimates - Major Equipment (Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYER		(3)	Ū	3)	J	2)	Ŭ	4)	
	-	FY 94	-	FY 95	H	FY 96	-	FY 97	
	OLL	OTY TOT COST	OLLY	OTY TOT COST	OIX	TOT COST	OLY	TOT COST	
ELECTRONICS EQUIPMENT									
a. P-35 Items									
1. AN/SQQ 89 (V)6 _A/	3	150,745	en	145,383	7	130,952	4	164,681	
2. AN/SLQ 32 (V)3 _B/	en	16,569	m	17,498	7	11,965	4	24.669	
3. AN/USQ 82 SDMS	ຸ ຕ	29,637	m	25,328	7	18,383	*	34.842	
4. ЕХСОММ	ĸ	66,728	က	69,243	7	54,006	4	100,494	
Subtotal		263,679		257,452		215,306		324,686	
b. Major Items									
1. NAVIGATION SYSTEM	m	1,387	ю	1,429	7	1,474	4	2.681	
2. MK-12 IFF Systems	en	12,653	ო	13,049	7	10,146	4	18.193	
3. AN/SLQ 25 NIXIE	en	1,559		1,559	7	1,636	4	2.864	
4. AN/SRQ 4	8	690'6	3	9,625	7	7,904	4	11,803	
5. COMBAT DF	3	52,490		54,054	7	42,702	4	75,090	
6. JTIDS	က	9,715	e	9,251	77	8,537	4	12,398	
Subtotal		86,873		88,967		72,399		123,029	
c. Misc. Electronics _C/		120,470		108,824		116,571		144,560	
TOTAL ELECTRONICS		471,022		455,243		404,276		592,275	

_A/ Procures AN/SQQ-89V(10) beginning with the last ship (Flight IIA) in FY 94. FY 96 will be new contract award.



_B/ Remanufactured AN/SLQ-32 units installed starting in FY 94.

C/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

P-8A EXHIBIT FY 1997 BUDGET ESTIMATES MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS	(3)	(3)	(2)	4)
	FY 94	FY 93	FY 96	FY 97
	OTY TOT COST	OTY TOT COST	OTY TOT COST	OTY TOT COST
H,M,&E EQUIPMENT				
a. P-35 Items				
1. AN/STC 2 (IVCS)	3 19,857	3 17,920	2 16,299	4 29,012
Subtotal	19,857	17,920	16,299	29,012
c. Misc. H,M,&E	30,212	29,374	25,045	36,003
TOTAL H,M,&E ESTIMATE	690'05	47,294	41,344	65,015



FY 1997 BUDGET ESTIMATES P-8A EXHIBIT MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS		(3)	Ü	(3)	J	(2)		(+)
	_	FY 94	-	FY 95	P44	FY 96	_	FY 97
	XIX	TOT COST	XI OIX	TOT COST	XIO OIX	TOT COST	XIO OIX	TOT COST
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. AEGIS WEAPON SYSTEM (MK-7)	e	404,858	æ	425,066	2	346,511	•	529,190
2. VLS MK 41	m	135,036	e	134,677	7	93,636	4	172,097
3. 5"/54 LWG MK-45 _A/	m	30,838	ю	29,371	2	30,559	*	61,124
4. TOMAHAWK (ATWCS) _B/	E	58,329	0	0	7	39,319	*	62,969
5. CIWS (PHALANX) _C/	9	24,660	0	0	*	22,731	0	0
Subtotal		653,721		589,114		532,756		828,380
b. Major Items								
1. Torpedo Tubes MK-32 Mod 7	9	2,713	9	2,800	9	2,014	80	3,867
2. Combat Systems Training Equipment		3,142						
3. HARPOON 2 Quad Canisters	2	1,246						
4. Electro-Optical System	60	6,669	ю	6,817	7	4,928	4	10,058
5. MK 160 GFCS	8	10,989	· 6	11,233	7	8,878	4	14,959
6. AN/SPS-67 RADAR	m	6,825	3	7,457	7	5,655	4	10,026
7. ESSM _D/							4	31,779
Subtoral		31,584		28,307		21,475		70,689
c. Misc. Ordnance _E/		137,973		150,550		143,540		181,003
TOTAL ORDNANCE		823,278		767,971		697,771		1,080,072

A MK-45 new annual procurements (two units), supplemented with existing major unit spare in FY 95.

B/ Tomahawk descoped in FY 95.

_C/ Remanufactured CIWS units installed starting in FY 94, descoped in FY 95, replaced by ESSM in FY 97.

D/ ESSM introduced on the first ship in FY 97 to replace CIWS.

E/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

CLASSIFICATION UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

FY 1997 BUDGET ESTIMATES **EXHIBIT P-27**

MARCH 1996

SHIP		FISCAL YEAR	CONTRACT	START OF	DELIVERY
TYPE	SHIPBUILDER	AUTHORIZED	AWARD	CONSTRUCTION	DATE
					PROFILENCE AND A SECTION OF THE SECT
DDG 64	MIN	ଚ	Jan-91	May-92	Dec-95
DDG 65	ISI	.	Jan-91	Aug-92	Dec-95
DDG 66	BIW	ී	Jan-91	Nov-92	96-unf
DDG 67	ISI	ଚ	Jan-91	Jan-93	Mar-96
89 DQQ	BIW	92	Apr-92	Apr-93	Dec-96
69 DQQ	ISI	92	Apr-92	Jun-93	Aug-96
DDG 70	BIW	92	Apr-92	Sep-93	May-97
DDG 71	ISI	92	Apr-92	Nov-93	Apr-97
DDG 72	BIW	92	Apr-92	Feb-94	Oct-97
DDG 73	BIW	88	Jan-93	May-94	Mar-98
DDG 74	ISI	93	Jan-93	Aug-94	Feb-98
DDG 75	BIW	93	Jan-93	Nov-94	Aug-98
DDG 76	BIW	93	Jan-93	Feb-95	Jan-99
DDG 77	BIW	94	Jul-94	Nov-95	May-99
DDG 78	S	94	Jul-94	May-95	Dec-98
DDG 79	BIW	94	Jul-94	Aug-96	Feb-00
DDG 80	S	95	Jan-95	Nov-96	Apr-00
DDG 81	BIW	95	Jan-95	Feb-97	Aug-00
DDG 82	ISI	98	Jan-95	Jul-97	Nov-00
			į		



SHIPBUILDING AND CONVERSION, NAVY SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

DELIVERY	DATE		Mar-01	Jul-01	;	Nov-01	Feb-02	May-02	Oct-02	Dec-02	Jun-03		Sep-03	Feb-04	May-04		Oct-04	Jan-05	May-05	•	Sen. OF	Co-deo	Jan-06	May-06
START OF	CONSTRUCTION		Sep-97	Mar-98		May-98	Nov-98	Nov-98	3un-99	Jul-99	Mar-00	,	Apr-00	Nov-00	Dec-00	;	Aug-01	Sep-01	. Mar-02		Mav-02	Now-03	20-001	Jan-03
CONTRACT	AWARD		96-unc	Jun-96	70 as	(6-11BC	Jan-97	Jan-97	Jan-97	Dec-97	Dec-97	86.00		Dec-98	Dec-98	90	86-590	Dec-99	Dec-99		Dec-00	Dec-00		Dec-00
FISCAL YEAR	AUTHORIZED	ų o	000	96	97		97	97	97	86	86	66	,	66	66	٤	3	96	90		01	01	ē	ĭ
	SHIPBUILDER	Cal		TBD	T8D	: C	OB-	TBD	TBD	180	T8D	TBD	1	180	TB0	TBD		180	TBD		ТВД	TBD	TBD)
SHIP	TYPE	DDG 83		DDG 84	DDG 85	0	DDG 86	DDG 87	DDG 88	DDG 89	06 900	DDG 91	6	DDG 92	DDG 93	DDG 94	0	DDG 95	96 900		DDG 97	DDG 98	66 9QQ))

Budget Year for Fiscal Year Program WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) COMPARISON OF PEOTITION OF THE TOTAL

COMPAN	USOIN OF RECOEST TO ME COTTON	COEST TO T	COLION		FY 1996 for FY 1997	
	(TOA, Dollars in Thousands)	Thousands)			Date: MARCH 1996	8
Wespon System Type (Model/Series No.)	First System Award Date		First System Completion Date		Interval Between System Completions	ompletions
Basic Shipbuilding	Jul-96		Nov-01		(Months) 3	ı
Advance Procurement/Advance Funding		Date	Date Delivery of	Production Lead		
Items		Contract Award	First Equipment	Time in Months Total	Total Cost	Actual Contract
Requested/Actual	Quantity	Required/Actual	Required/Actual	Requested (Adm/Prod)	Requested	Cost

Š

				Actual (Adm/Prod)			
CFE BASIC CONSTRUCTION (Production Planning and Material)	DDG-85	July 1996/ option	Nov 01	16+42=58	104,000	104,000	· · · · · · · · · · · · · · · · · · ·
					·		
Narrative Description							

Narrative Description

Advance procurement for shipbuilder production planning and material ordering for DDG-85 in order to accelerate the FY 97 ship to an FY 96 production schedule.

					Narrative Description
1,091 6,554 4,337 2,217		Jun-96	Mar-96/Mar-96		EQQ (A17P) - SDRW FY 96 for FY 97 FY 96 for FY 98
Requested	Requested (Adm/Prod) Actual (Adm/Prod)	Required/Actual	Required/Actual	(Ausmuty	requesies returns
Total Cost Actual Contract	Time in Months Total	First Equipment	Contract Award		Items
	Production Lead	Date Delivery of	Date		Advance Procurement/Advance Funding
(Months) 1.7		96-unf		Mar-96	Basic Shipbuilding
Interval Between System Completions	n Date	First System Completion Date		First System Award Date	Wespon System Type (Model/Series No.)
Date: MARCH 1996			Thousands)	(TOA, Dollars in Thousands)	
FY 1996 for FY 1997 and FY 1998		ECUTION)	QUEST TO EX	(COMPARISON OF REQUEST TO EXECUTION)	COMPAR
Budget Year for Fiscal Year Program	(P-10a)	NT EXHIBIT	PROCUREME	I ADVANCE F	WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)

units in FY96, 7 units in FY97, 7 units in FY98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a a multiyear procurement with economic order quantities that produce an (BF Goodrich) of the Sonar Dome Rubber Window.

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justification



IT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) WEAPON SYSTEM ADVANCE PROCUREM

Budget Year for Fiscal Year Program

FY 1997 for FY 1998, 1999, 2000, & 2001

	(TOA, Dollars in Thousands)	Thousands)			Date: MABOTI 1000	1005
Weapon System Type (Model/Series No.) Sonar Dome Rubber Window	First System Award Date Dec-96		First System Completion Date Mar-97	Date	Interval between System Completion (Months) 1.7	completion 1.7
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
SDRW (MYP)	*	Dec-96	Mar-97	12+3=15	1,340	9,379
FY 97 for FY 98						999
FY 97 for FY 99						4,309

* FY 97 represents the second year of a four-year, multi-year procurement. The advanced procurement funds complete the FY 98 units, procure the FY 99 and FY 00 systems, and begin production of the FY 01 unit.

FY 97 for FY 00

FY 97 for FY 01

4,309

96

Narrative Description

estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a a multiyear procurement with economic order quantities that produce an units in FY96, 7 in FY97, 7 in FY 98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) of the Sonar Dome Rubber Window.

DD Form 2438, Jul 88

Exhibit P-10 Weapon System Advance Procurement Analysis/Justification Page 1 of 1

	1996
	MARCH
DATE:	

APPROPRIATION/BUDGET ACTIVITY	ITY						P-1 ITEM NOMENCLATURE	ENCLATURE		
	BA #3 AMPHIBIOUS SHIPS	IOUS SHIPS					LHD-1 AMPHIBIOUS ASSAULT SHIPS	US ASSAULT SHIP	8	
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2601	TO COMPLETE	TOTAL PROCRAM
QUANTITY	9	0	1	0	0	0	0	0	0	7
End Cost	6,209.6	0.0	1,352.3	0.0	0.0	0.0	0.0	0.0	0.0	7,561.9
Less Advance Procurement	\$42.3	0.0	9.66	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	5,667.3	0.0	1,252.7	0.0	0.0	0.0	0.0	0.0	0.0	6,920.0
Plus Advance Procurement	592.3	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Total Obligational Authority	6,259.6	49.6	1,252.7	0.0	0.0	0.0	0.0	0.0	0.0	7,561.9
Plus Outfitting and Post Delivery	143.3	5.4	34.5	7.3	22.3	14.3	22.9	1.7	46.0	297.7
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6,402.9	55.0	1,287.2	7.3	22.3	14.3	22.9	1.7	46.0	7,859.6
Unit Cont (Ave. End Cost)	1,034.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,080.3
MISSION:										

The primary mission of the ship will be smphiblous assault. As a secondary mission, the LHD will operate AV-8's in the attack role. The LHD will have the capability to operate and support helicopters, VSTOL sirvraft, amphiblous craft and landing craft. It will be capable of embarking the troops, vehicles, cargo and aircraft landing forces and hunching them in surface and vertical assault.

Characteristics: Hull Length overall Beam Displacement Draft CIWS/MK-15 MOD12 AN/SPS-49A(V)2 Radar AN/SPS-48E Target Acquisition System MK-23 NATO Sea Sparrow	844' 196' 26'6"	Production Status: Contract Plans Award Planned (Month) Months to Complete a) Award to Delivery b) Construction Start to Delivery Commissioning Date Completion of Fitting-Out Major Electronics: AN/SLQ-32A (V)3 EXCOMM Ship Surveillance Exploitation System iTAWDS NTCS-A
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UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND

WEAPONS SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIMATES

P-S EXHIBIT

MARCH 1996

CONVERSION, NAVY

P-1 ITEM NOMENCLATURE: LHD 1 CLASS AMPHIBIOUS ASSAULT SHIP AMPHIBIOUS SHIPS BUDGET ACTIVITY: 3

SUBHEAD: 8386

	FY 1991	FY 1994	FV 1006
ELEMENT OF COST	OTY TOT COST		
PLAN COSTS		QTY TOT COST	QTY TOT COST
BASIC CONST/CONVERSION		Cont.	[0
CHANGE ORDERS	619,110	787,248	805,925
ELECTRONICS	48,8/U	50,546	\$5,992
PROPULSION EQUIPMENT	114,/11	106,969	161,240
HM&E		0	0
OTHER COST	16,415	19,791	28,300
ORDNANCE	16,246	33,070	41.049
ESCALATION	/6,254	83,351	77,048
	118,810	131,607	182,748
TOTAL SHIP ESTIMATE	1,207,431	1,212,582	1.352.299
ADVANCE PROCUREMENT FY 90	34,553		
ADVANCE PROCUREMENT FY 93 ADVANCE PROCUREMENT FY 94		303,084	
ADVANCE PROCUREMENT FY 95			\$0,000
			49,649
NET P-1 LINE ITEM	8 177 878		
	2,1,1,4,0,0	909,498	1,252,650

EXHIBIT P-8A FY 1997 BUDGET ESTIMATES MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY Analysis of Ship Cost Estimates - Major Equipment (Dollars in Thousands)

Ship Type: LHD Class				
ELECTRONICS EQUIPMENT	QIX	FY94 <u>TOT COST</u>	OLL	FY% TOT COST
a. P-35 ltcms				
1. AN/SLQ-32/W MK-36 DLS	-	5,671	-	8/2/9
 Ship Surv Exploitation Space System ITA WDS-Integ Tac Amp Warfare Data System 	devi den	17,540		21,179
4. EXCOMM - Exterior Communications		7,358		17,992
6 MTACCS		10,324 2,643		12,052
Subtotal		55,222		86,413
b. Major Items				
1. AN/SLQ-28	4114	420	-	2
2. AN/SPN-43	+=4	1.375	d gm	58,
3. ANISSQ-82	604	1,137	t com	766
4. ANT PX-42		4,935	=	4,657
S. ANUKRA-ES	-	845	-	264
0. AIV UTK-03	۰.	2,025	-	2,413
S-N/W-S		0/6/1		2,800
9. METEOROLOGICAL BQUIP		1,292	p44 gm	3,046
10. MK12 IFF	-	3,761	-	4,634
11. MK70 SWBS	-	1,312	-	1,373
12. ANISPN-35/ANISPN-40	~	2,683	-	5,710
14. INTEGRATED VIDEO SYSTEM		3,622		3,748
15. AN/SPN-41	-	\$72 \$02		1,326
Subtotal		29,842		37,871
c. Other Electronics				
Software Hodalea				
2. Misc. Electronica		5,370 16,535		6,500 30,456
Subtoral		21,905		36,956
TOTAL ELECTRONICS		\$106,969		\$161,240

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

EXHIBIT P-8A FY 1997 BUDGET ESTIMATES MARCH 1996

Ship Type: LHD Class

HULL, MECHANICAL, AND ELECTRICAL

a. Misc. HM&E

Equipment & Engineering
 Test & Instrumentation
 SUPSHIP Material/Services

Subtotal

TOTAL HM&E

FY96 TOT COST	18382 6291 3627	28,300	\$28,300
OTY			
FY94 TOT COST	11,214 5,882 2,995	19,791	\$19,791
OIL			

18382 6291 3627

28,300 \$28,300

4-01



SHIPBUILDING AND CONVERSION, NAVY Analysis of Ship Cost Estimates - Major Equipment (Dollars in Thousands)

EXHIBIT P-8A FY 1997 BUDGET ESTIMATES MARCH 1996

Ship Type: LHD Class

ORDNANCE/AIR EQUIPMENT

3. TAS MK-23/2 (Target Acq Sys)
4. NATO Sea Sparrow
5. AN/SPS-48E Radar
6. RAM Missile Launcher CIWS/Phalanx MK-15
 AN/SPS-49 Radar a. P-35 Items

Subtotal

b. Major Items

1. AN/SPS-67 2. AN/SYS-2 IADT

Subtotal

c. Other Ordnance/Air

Aviation Support
 Total Ship Test Program
 Ordnance Support

Subtotal

TOTAL ORDNANCE/AIR

FY96 QTY TOT.COST	2 10567 1 8941 1 5434 2 11524 1 8484	61,411	1 1 1520 3,999	2610 4865 4160 11,635 \$77,045
FY94 TOT COST	8,168 6,305 4,981 28,974 7,898 15,984	72,310	629 1,444 2,073	2,461 4,587 1,920 8,968 \$83,351
Z <u>YTQ</u>	2 - 2 - 2			

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

EXHIBIT P-27 FY 1997 BUDGET ESTIMATES MARCH 1996

DELIVERY DATE May-97 May-98 Jun-00
START OF CONSTRUCTION Aug-93 Jul-94 Aug-96
CONTRACT AWARD Dec-91 Dec-92 Dec-95
FISCAL YEAR AUTHORIZED 1991 1994
SHIP TYPE SHIPBUILDER LHD 5 INGALLS LHD 6 INGALLS LHD 7 INGALLS
SHIP TYPE LHD 3 LHD 6 LHD 7

									DATE:	
APPROPRIATION/BUDGET ACTIVITY	VITV								MARCH 1996	H 1996
	BA #3 AMBHIDIONIC CUIDS	Settle Sito.					P-1 ITEM NOMENCLATURE: LPD 17	ENCLATURE	LPD 17	
	GIII IIVIN CH NA	OUS SHIPS		į			AMPHIRIOIS TRANSPORT POCK	VSDOR TOORN		
	PRIOR YEARS	FV 1995	2000				WII GOOD	INSTORT DOCK		
QUANTITY	9	-		77 1997	FY 1998	FY 1999	FY 2000	PV 2001		
		0		0	-	-			10 COMPLETE	TOTAL PROGRAM
End Cost	0.0	0.0	938 4	90	2000	7 000	7	7	2	12
Less Advance Procurement	6	5		0.0	0.00/	880.0	1,473.0	1,490.7	4.198.0	0 7/1 0
I see E seelesten	0:0	0.0	0.0	0.0	0:0	0.0	ē	6		7,741.0
Less Escalation	0.0	0.0	0.0	6	96		9.9	0.0	0:0	0.0
Full Funding TOA	5	6		0.0	0.0	0.0	0:0	0.0	9	0.0
	P.S	0.0	538.5	0.0	760.8	0 088	1 472 0	- 000	O.S.	0.0
Flus Advance Procurement	0.0	0.0	9	9		0000	1,4/3.0	1,490.7	4,198.0	9.741.0
Total Obligational Authority	6		0.0	0.0	0.0	0.0	0.0	0.0	6	
,	0.0	0.0	738.5	0.0	760.8	880.0	1 4720	2007	0.0	0.0
rius Cuttitting and Post Delivery	0.0	0.0	0.0	6	00	2000	D.C. / P. 6.	1,490./	4,198.0	9,741.0
Plus Escalation	0.0	90	00		0.0	0.0	0.0	0.0	555.0	6550
Total			0.0	0.0	0.0	0.0	0.0	6	6	0.000
	0.0	0.0	938.5	0.0	760.8	0 088	1 1770		0:0	0.0
Unit Cost (Ave. End Cost)	0.0	0.0	938.5	9	0 092	0.000	1,4/3.0	1,490.7	4,753.0	10,296.0
MISSION: Functional replacement for LKA 113. LPD 4. ISD 36, and I ST 1170 along the control of t	or LKA 113, LPD	4. I.SD 36, and 1	CT 1170 closes	0.0 A L. II.	0.00	0.000	736.5	745.3	839.6	811.7
hy helicontene londing and		Tour to a com to	SUSSEED ALL TO THE SUSSEED	ol Amphilolous	Ships in embark	ing, transporti	on and landing	A S TO S T		

by helicopters, landing craft, amphibious vehicles, and by a combination of these methods to conduct primary amphibious warfare mission.

9 <u>601</u> Jun-96 71 48 TBD	Apr-02
Production Status: Award Planned (Month) 208.5M (684') Months to Complete 31.9M (105') a) Award to Delivery 25.3L MT (24.9K L b) Construction Start to Delivery Commissioning Date Completion of	Fitting-Out
208.5M (684') 31.9M (105') 25.3L MT (24.9K L 7M (23')	
Characteristics: Hull Length overall Beam Displacement Draft	

AN/SLQ-32A(V)3 (Refurb) Major Electronics; MK 12 AIMS IFF ACDS BLK 1 **EXCOMM JMCIS** SSDS CEC CIWS/MK 15 Mod 12 (Refurb) AN/SPS-67(V)3 Radar 25MM M242 MK 38 Gun Sys VLS (16 cell) (FY99 and out) 50 CAL MACH GUN ESSM (FY99 and out) AN/SPS-48E (Radar) RAM Missle System SPQ-9(B)

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY

FY 1997 BUDGET ESTIMATES

MARCH 1996

P-8B EXHIBIT

Analysis of Ship Cost Estimates - Basic/Escalation

L6A4 Fiscal Year:

Ship Type: LPD 17

I. Design Schedule

Start

Preliminary Design

Issue Date for TOR Contract Design

Detail Design

JANUARY 1993

JUNE 1996

DECEMBER 1993

NOVEMBER 1993 Complete

MARCH 1996 SEP 1988

MAY 1998

II. Classification of Cost Estimate

CLASS C

III. Basic Construction/Conversion

a. RFP Response Date

b. Award Date

JUNE 1996

APRIL 1996

CPAF

c. Contract Type

FORWARD

Base Date

IV. Escalation

PRICED

CLASSIFICATION

UNCLASSIFIED

CONVERSION, NAVY APPROPRIATION: SHIPBUILDING AND

FY 1997 BUDGET ESTIMATES MARCH 1996 P-5 EXHIBIT

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

SUBHEAD: TBD P-I ITEM NOMENCLATURE: LPD-17 AMPHIBIOUS TRANSPORT DOCK FY 1996 TOT COST 119,025 524,509 45,800 133,600 18,800 27,065 69,725 938,524 QTY BASIC CONST/CONVERSION PROPULSION EQUIPMENT ELEMENT OF COST TOTAL SHIP ESTIMATE CHANGE ORDERS ELECTRONICS **AMPHIBIOUS SHIPS** PLAN COSTS **ESCALATION** OTHER COST ORDNANCE BUDGET ACTIVITY: 3 HM&E

938,524

NET P-1 LINE ITEM

MARCH 1997

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17

FY 96

 $\widehat{\Xi}$

TOT COST OTY

ELECTRONIC EQUIPMENT

a. P-35 Items

1. EXCOMM (Turnkey)

56,980 16,075 11,910 8,730 6,675 5,490 5,305

2. SSDS (Mark 1 Mod 0)

3. ACDS Block I

4. CEC (AN/USG-2)

5. JMCIS

6. MK 12 AIMS IFF

7. AN/SLQ-32A(V)3 (Refurb)

Subtotal

111,165

b. Major Items

1. AMPHIB ASSAULT DIR SYSTEM

3,095 1,565 535 455

2. NAVSSI (AN/SSN-6)

3. NTCSS

4. TACAN (AN/URN-25)

Subtotal

c. Other Electronics

TOTAL ELECTRONICS

133,600

16,785

5,650





SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17

 \equiv

FY 96

TOT COST

OIY

a. P-35 Items

HM&E EQUIPMENT

1. Inertial Navigation System

CFE CANDIDATE 3,680

Subtotal

3,680

b. Major Items

1. Boats (13M' PE, 13M' UB)

CFE CANDIDATE CFE CANDIDATE CFE CANDIDATE CFE CANDIDATE CFE CANDIDATE

710

155 855

2. Boat (7M' RIB)

3. Waste Management System

4. Doppler Sonar Velocity Log System

5. Integrated NAV & TAC Plotting Sys

6. CCTV, Site 400

. 562 870

340

3,225

11,895

Subtotal

c. Other HM&E

18,800

TOTAL HM&E

SHIPBUILDING AND CONVERSION, NAVY Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17		Ξ		
		F	FY 96	
		OTY	TOT COST	
ORDNANCE EQUIPMENT	PMENT			
a. P-35 Items	items			
_	1. RAM Missle System	2	19,350	
2.	2. CIWS/MK 15 MOD 12 (Refurb)	yes d	9,580	
e,	3. AN/SPS-48E (Refurb)	634	9,230	
4.	SPQ-9(B)		6,280	
Subtotal			44,440	
b. Major Items	Items			
<u></u>	1. 25MM M242 MK38 Gun Sys	3	775	
2.	50 CAL Machine Gun	4	. 59	
3.	3. Flight Cntrl & Instrument Landing System	yeard	485	
4	4. AN/SPS-67(V)3	40 44	3,960	CFE CANDIDATE
5.	5. AN/SPS-64(V)9	-	215	CFE CANDIDATE
Subtotal			5,500	
c. Other (c. Other Ordnance		19,785	
TOTAL	TOTAL ORDNANCE		69,725	

12-6

SHIPBUILDING AND CONVERSION, NAVY SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

DELIVERY	APRIL 2002 SEPTEMBER 2002 AUGUST 2003 JUNE 2004 DECEMBER 2004 JUNE 2005 DECEMBER 2005
START OF CONSTRUCTION	MAY 1998 FEBRUARY 1999 DECEMBER 1999 NOVEMBER 2000 MAY 2001 NOVEMBER 2001
CONTRACT	JUNE 1996 FEBRUARY 1998 DECEMBER 1998 NOVEMBER 1999 NOVEMBER 2000 NOVEMBER 2000
FISCAL YEAR AUTHORIZED	1996 1998 1999 2000 2001 2001
SHIPBUILDER	18D 18D 18D 18D 18D 18D
SHIP	LPD 9601 LPD 9801 LPD 9901 LPD 0001 LPD 0101 LPD 0102

)					DATE:)
A DDD CALL A THOUGHT A THOUGHT	A CONTRACTOR								MARC	MARCH 1996
ALL MOLINIA HOW BODGET ACTIVITY	ACHVILY						P-1 ITEM NO	MENCI AT	P-1 ITEM NOMENCI ATTIRE - 1 SD (CV)	5
	BA #3 AMPHIBIOUS SHIPS	IIBIOUS SHI	PS				CANDING SHIP DOCK (CADA)	DOCK (CAB)	O VARIANTA	
								DOCK (CAR	O VARIANI)	
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FV 2001	TO COMBI ETE	
QUANTITY	4	0	•	0	0	0	0		COMPLETE	TOTAL PROGRAM
End Cost	1,214.6	0.0	0.0	0.0	0.0	00			O	4
Less Advance Procurement	25.0	0.0	0.0	60	00		0.0	0.0	0.0	1,214.6
Less Cost to Complete	10.3	6		2 6	0.0	0.0	0.0	0.0	0.0	25.0
and the second	17:3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0.0	0.0	3.0
Full Funding TOA	1.170.3	0.0	6	6	3			0.0	0.0	0.0
Plus Advance Procurement	35.0			n:n	2.0	0.0	0.0	0.0	0.0	1,170.3
The state of the s	0.62	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.30
Plus Cost to Complete	0.0	0.0	19.3	0.0	0.0	0.0	00		0.0	0.62
Total Obligational Authority	1,195.3	6	103	5			0.0	0.0	0.0	19.3
Plus Outfitting and Post Delivery	33.3	13.6		20,	0.0	0.0	0.0	0.0	0.0	1,214.6
, and a second	77.77	13.3	Ç.	16.6	4.2	11.6	0.0	0.0	0.0	756
Flus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	00	9		0.57
Total	1,217.5	13.5	26.8	16.6	4.2	911	9:0	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	303.7	0.0	0	9		0.1.0	0.0	0.0	0.0	1,290.2
MISSION: To fransport and launch loaded amphibitions	annch looded	mahihion			0.0	0.0	0.0	0.0	0.0	303.7
	ישחורוו וסמחבת ג	mpinipions er		les with their	crews and e	mbarked per	and vehicles with their crews and embarked personnel in amphibious assault operations	hibious assa	ult operations	Also

	Iso		U	,	ne.	
	provided limited docking and repair services to conventional landing and the services to conventional landing and repair services to conventional landing and landing and repair services to conventional landing and landing and repair services to conventional landing and	-	and the state of t	and quick reaction multi-target engagement capability. In addition to RAM, SSDS fully integrates the existing this defense observed the rest of the re	Daseli	
	eratio	eted fo	on of		7C (1)	
	tult of	budge	aluati	4E. 7 6	ine Ex	
	IS assa	M) is	ind ev	40		
	hibiou	(\$19.3	tion a	olomoio	enene	ure.
1	n amp	96 A	ntifics	fonce	201121	ignat
	nneli	. In	n, ide	hin de	35 A	ared s
	perso	CAC.	a fusic	tino s	9	ir infr
-	arked	ion (L	or dats	e exis		ng the
1	emo:	r cush	-sense	ates th		ts usi
		E 1	multi	ntegr		threa
	וו כנפ		mated	fully	٠	ssive)
4h 4h			, auto	SSDS	,	ed) Su
است عمام	10 23 E		erense	RAM,		
I vohi	ling of			on to l	1	-H0H
off and	Jan 1	l rail	grated	additio	1.4:10	g men
IIIS Cre	ntion			/. In s	inol	3, 1110
hibio	9700			ability	niceila	2116611
d am	of so			ıt cap	pate n	e cars
oade	Service	40		gemei	oe thr	
aancp	enair	- A		t enga	enga	
	and	(SS)	1	-targe	ility fr	
Lodsi	cking	Vstem			the ab	
	ited d	ense		tetion	ovide	
	id lim	If Def	1	ick re	⁄il} pr(•
10011	rovide	Ship Self Defense System (SSDS) which will maxide an internal and landing craft air cushion (LCAC). In FY 96 (\$19.3M) is budgeted for	4 7		AMW	
=		(V)		Z.	<u> </u>	

Production Status: Award Planned (Month) Months to Complete a) Award to Delivery b) Construction Start to Delivery Commissioning Date Completion of Fitting-Out	
ristics: verall 609' 84' nent 16.708 tons 19.5'	
Characteristics: Hull Length overall Beam Displacement Draft	

Armament;
RAM Mislay System
CIWS/MK 15 Mod 2
25MM M242 MK 38 Gun Sys
AN/SPS-67 Radar
AN/SPS-49 Radar

Major Electronics: AN/SLQ-32 SNAP II 13-

CLASSIFICATION UNCLASSIFIED

FY 1997 BUDGET ESTIMATES **MARCH 1996** P-S EXHIBIT

APPROPRIATION: SHIPBUILDING AND

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

CONVERSION, NAVY

BUDGET ACTIVITY: 3	P-1 ITEM NOMENCI ATIIBE: 1 SD 41	ATHRE I CD 41		CHDIEAD, 0231
AMPHIBIOUS SHIPS	LANDING DOCK SHIP CARGO VARIANT	IP CARGO VARIA	F	SUBREAD: 63/1
	FY	FY 1991	FY 1993	
ELEMENT OF COST	QTY TOT COST	COST QTY	TOT COST	
PLAN COSTS		0	0	
BASIC CONST/CONVERSION	174	174,338	263,063	
CHANGE ORDERS	6	9,436	12,358	
ELECTRONICS	13	13,567	13,424	
PROPULSION EQUIPMENT		0	0	
НМ&Е	10	966'01	10,141	
OTHER COST	15	15,843	9,876	
ORDNANCE	81	18,286	36,994 1/	/1
ESCALATION	16	16,604	25,110	
TOTAL SHIP ESTIMATE	259	259,070	370,966	
LESS ADVANCE PROCUREMENT FY92 COMPLETION OF LSD 52 (SSDS) FY96_1/			25,000	
NET P-1 LINE ITEM	259	259,070	326,693	



SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

DELIVERY	DATE	Mar-96	Apr-98
START OF	CONSTRUCTION	Mar-92	May-94
CONTRACT	AWARD	Mar-91	Oct-93
FISCAL YEAR	AUTHORIZED	1991	1993
	SHIPBUILDER	AVONDALE	AVONDALE
SHIP	TYPE	LSD 51 (CV)	LSD 52 (CV)

	BU	DGET ITE	BUDGET ITEM HISTIE	ICATION	OTTER OF						
			7.100m	ICALION	CALION SHEET (F-40)	40)				DATE	
APPROPRIATION		Ξ.	FY 1997 Budget	t Estimates (SM)	(W)						1
ALL MOTINIA LIGIN/BUDGET ACTIVITY	ACTIVITY									MARC	MARCH 1996
	BA#5 Auxil	iaries, Craft,	and Firest Do	BA# 5 Auxiliaries, Craft, and Firest Destination Transportation	nsportation			P-1 ITEM NOMENCLATURE	MENCLAT	URE	
	PRIOR VEARS	1001 72			"Oliver of the state of the sta			AE(C) KILAUEA CLASS/SURIBACHI CLASS	A CLASS/SURI	BACHI CLASS	
QUANTITY	9		11 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FV 2001	TO COMPANY	
End Cost	0.0		- ?	7	2	2	0	0	C	OCCUMPLETE	TOTAL PROGRAM
Less Advance Procurement	00	0.0	30.3	59.9	59.7	8.09	0.0	0.0	000	000	- 1
I see Pecoletion	200	0.0	0.0	0.0	0.0	0.0	0 0		2	0.0	710.0
ress retained	0.0	0.0	0.0	0.0	9		2:0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	30.3	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	00	25.7	39.7	8.09	0.0	0.0	0.0	0.0	2106
Total Obligational Authority	0.0	00	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.012
Plus Outfitting and Post Delivery	0.0	00	200.5	9.60	59.7	8.09	0.0	0.0	0.0	0.0	210 6
Plus Escalation	9	0.0	D. I.	8./	æ.	14.1	8.6	5.3	0.0	0	210.0
Total	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	40.8
Unit Cost (Ave End Cost)	9.0	0.0	31.3	67.7	68.5	74.9	80	23	0.0	0.0	0.0
MICCION.	0.0	0.0	30.3	30.0	29.9	7 UE	2	C.C.	0.0	0.0	257.5
NOISCIA:						200.	0.0	0.0	0.0	0.0	30.1
OPERATER AS A HAIT OF AN INTER											

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Characteristics		Production Status:	1096	9602	0701	6
Hull		{	27	35	34	33
Length overall	.264	Contract Plans	FFP	FFP	FFP	FFP
Beam	· · · · · · · · · · · · · · · · · · ·	Award Planned (Month) 3/96	3/96	4/96	1/97	3/97
Displacement	20 500 TONS	Months to Complete	15	15	15	15
Draft	300000000000000000000000000000000000000	a) Award to Delivery	15	15	15	25
	7	eliv	10	10	10	2 5
		, Date	TBD	TBD	TBD	TBD
		Completion of Fitting-Out	1	!		
	. •	, o	1611	2/6/6	86/2	86/8
Armament: N/A						

UNCLASSIFIED CLASSIFICATION

P-8B EXHIBIT
FY BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996/97 Ship Type: AE(C)

Complete NA NA		9702 33 11/96 3/97 FFP
		9701 34 10/96 1/97 FFP
		9602 35 11/95 FFP NA
<u>Siar</u> NA NA	NA	9601 27 10/95 3/96 FFP
l. Design Schedule Preliminary Design Contract Design Issue Date for TLR Issue Date for TLS	II. Classification of Cost Estimate	HULL# III. Basic Construction/Conversion a. RFP Response Date b. Award Date c. Contract Type IV. Escalation Base Date Escalation Termination Date Escalation (Based on Target Cost) Labor/Material Split

14.2

Allowable Overhead Rate

CLASSIFICATION UNCLASSIFIED

FY 1997 BUDGET ESTIMATES **MARCH 1996** P-5 EXHIBIT

APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SUBHEAD: 8520 P-1 ITEM NOMENCLATURE: AE(C) AUXILIARIES AND CRAFT BUDGET ACTIVITY: 5

		FY 1995		FY 1996		FY 1997	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS		0	2	0	2	0	
BASIC CONST/CONVERSION		30,338		698'65		59,665	
CHANGE ORDERS		0		0		0	
ELECTRONICS		0		0		0	
PROPULSION EQUIPMENT		0		0		o	
HM&E		0		0		· c	
OTHER COST		0		0		. 0	
ORDNANCE		0		0		· c	
ESCALATION		0		0		0	
TOTAL SHIP ESTIMATE		30,338		59,869		59,665	
NET P-1 LINE ITEM		30,338		59,869		59,665	

CLASSIFICATION UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY SHIP PRODUCTION SCHEDULE

FY 1997 BUDGET ESTIMATES **MARCH 1996**

EXHIBIT P-27

SHIP		FISCAL YEAR	CONTRACT	STARTOR	
TYPE	SHIPBUILDER	AUTHORIZED	AWARD	CONSTRICTION	DELIVERY
					DAIE
AE(C) 32	NORSHIPCO	1995	Jun-95	Aug-95	90
AE(C) 27	TBD	9661	Mar-96	Aug-96	0.5-inf
AE(C) 35	TBD	9661	Apr-96	30°49°	/ A 0.3
AE(C) 34	TBD	1997	Jan-97	lim-07	Aug-97
AE(C) 33	TBD	1997	Mar-97	Ang-97	May-98
AE(C) 28	TBD	8661	Jan-98	Jun-98	Jul-98
AE(C) 29	TBD	1998	Mar-98	Aug-98	Jun-99

		BUDGE	BIDGET ITEM HISTIEICATION GIRES CO.	CTIDICA		() ()					
			FV 1007 B.	Pudget Estim	ION SHE	E.I. (P-40)				DATE:	
APPROPRIATION/BUDGET ACTIVITY	I ACTIVITY		1667	Dauget Estimates (3M)	ates (SM)					MARC	MARCH 1996
	BA # 5 Auxiliaries, Craft, and Firest Dest	aries, Craft,	and Firest De		instion Transnortation			P-1 ITEM NOMENCLATURE	OMENCLAT	URE	
	PRIOR VEADS				asportation			AFS(C) MARS CLASS	CLASS		
OUANTITY	-	11 1994	7 1995	FY 1996	FY 1997	FY 1998	FY 1999	FV 3000			
		0		7	0	-	-	1	F Y 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0.0	0.0	22.7	N 3V	3		2	٥	•	0	6
Less Advance Procurement	0.0	00		100	0.0	0.0	0.0	0.0	0.0	0.0	1 89
Less Escalation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	6		1.00
	n.u	0.0	0.0	0.0	-	0	3		0.0	0.0	0.0
Full Funding TOA	0.0	0.0	22.7	18 1		0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0	9		4.C.	0.0	0.0	0.0	0.0	0.0	6	1 87
Potes Obligational Antonia		Q.O	0.0	0.0	0.0	0.0	0.0	5			1.00.
otal Congational Authority	0:0	0.0	22.7	45.4	0.0	100		0.0	2.0	0.0	0.0
Plus Outfitting and Post Delivery	0.0	0.0	9.0	13	9	0.0	0:0	0.0	0.0	0.0	68.1
Plus Escalation	0.0	0	0.0	2	£:\	0.0	0.0	0.0	0.0	0.0	12.2
Total	6	200	0.0	0.0	0.0	0.0	0.0	0.0	9		7.7
	0.0	0.0	23.3	49.7	7.3	0 0	6	3		0.0	0.0
Onit Cost (Ave. End Cost)	0.0	0.0	22.7	22.7	00	000	0.0	0.0	0.0	0.0	80.3
MISSION:					9.0	0.0	0.0	0.0	0.0	0.0	22.7
The second of th											

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Characteristics.		Production Status:	1096	9602	
Hill			9	-	
I enoth everall		Contract Plans	FFP	FFP	
Beam	524'	Award Planned (Month) 9/96	96/6 (y	96/6	
Disnlacement	7/	Months to Complete	e c	80	
Draft	16,000 TONS	a) Award to Delivery 8	80 A	•	
	24'	b) Const Start to Deliv 5	liv s	v.	
		Commissioning Date	TBD	TBD	
		Completion of))	
		Fitting-Out	7/97	8/97	
Armament: N/A					

<u>UNCLASSIFIED</u> CLASSIFICATION

P-8B EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic/Escalation

1996 Ship Type: AFS(C)

Fiscal Year:

Complete	₩.	NA		
Start	NA	¥Z		
I. Design Schedule	Preliminary Design	Contract Design	Issue Date for TLR	Issue Date for TLS

NA	9601 9602	9		12/95 12/95	96/6 96/6	
II. Classification of Cost Estimate		HULL#	III. Basic Construction/Conversion	a. RFP Response Date	b. Award Date	

	17/93	17/95
b. Award Date	96/6	96/6
c. Contract Type		ii.
IV. Escalation	NA	NA

Escalation Termination Date

Escalation (Based on Target Cost)

Labor/Material Split

Allowable Overhead Rate

15.2

<u>UNCLASSIFIED</u> CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 AUXILIARIES AND CRAFT		<u> </u>	1 ITEM NO	P-1 ITEM NOMENCLATURE: AFS(C)	SUBHEAD: 8522
		FY 1995		FY 1996	
ELEMENT OF COST	QTY	TOT COST) }	TSOCIOL	
PLAN COSTS	-	-	,	100 101	
BASIC CONST/CONVERSION		27 677	4	0	
CHANGE ORDERS		0,5,27		45,383	
ELECTRONICS		> c		0	
PROPULSION EQUIPMENT		> -		0 (
НМ&Е		· c		0 .	
OTHER COST		> c		0	
ORDNANCE		> c		o (
ESCALATION		0		0 0	
TOTAL SHIP ESTIMATE		22,677		45,383	
NET P-I LINE ITEM		22,677		45,383	

UNCLASSIFIED CLASSIFICATION SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

EXHIBIT P-27 FY 1997 BUDGET ESTIMATES

MARCH 1996

DELIVERY DATE	May-96 May-97 May-97
START OF CONSTRUCTION	May-95 Dec-96 Dec-96
CONTRACT	Jan-95 Sep-96 Sep-96
FISCAL YEAR AUTHORIZED	1995 1996 1996
SHIPBUILDER	NORSHIPCO TBD TBD
SHIP	AFS (C) 5 AFS (C) 6 AFS(C) 1



	100									
		BUDGET ITEM JUST	TEM JUSTIFI	TIFICATI	SHEET (P-40)				TE SE	
ſ			FV 1997 Budget Fetimotes (SM)	Fetimotes (CAA)					DATE:	
APPROPRIATION/BIIDGET ACTIVITY	TV		and and a	Communico (OM)					MARC	MARCH 1996
								P-1 ITEM NOMENCLATURE	ENCLATURE	
	BA #5 Auxiliaries and Craft	s and Craft						OCEANOGRAPHIC	JIH	
	PRIOR YEARS	FY 1995	961 A.d	PV 1007	201.72		Ī		7111	
QUANTITY	~	0			3	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
			P	9	•		0	C		G
End Cost	580.4	0.0	0.0	0.0	0.0	80 K	0		n	,
Less Advance Procurement	0.0	0.0	6	0			0.0	0.0	0.0	662.9
Less Facalation			0.0	0.0	0.0	13.4	0.0	0.0	0.0	15.4
	0.0	0.0	0.0	0:0	0.0	0.0	0	00		
Full Funding TOA	580.4	0.0	5	00	00		0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	00	7 2 4	200	0.0	1./0	0.0	0.0	0.0	647.5
Total Obligational Authority	7 003		4.0.	0.0	0.0	0.0	0.0	0.0	0 0	15.4
Conference Conference	500.4	0.0	15.4	0.0	0.0	67.11	00	0		A.C.I
Plus Outfitting and Post Delivery	15.2	4.2	6.5	× 4	7.	-	0.0	0.0	0.0	662.9
Plus Escalation	0.0	00	6		1.4	<u></u>	0.0	1.2	4.6	40.2
Total	7 303		0.0	0.0	0.0	0.0	0.0	0.0	0.0	00
	0.6%6	4.2	21.9	4 .∞	2.4	68.4	6			0.0
Unit Cost (Ave. End Cost)	133.4	0.0	0.0	0	0	3 60		1:4	4.0	/03.1
MISSION:			7	1,,,,	In.,	C.70	0.0	0.0	0.0	132.1

Oceanographic reseach for both civilian and military missions.

Characteristics: Hall

Length overall Beam Displacement Draft

Armament

Armament: Nato Sea Sparrow Missile System Close in Weapons System

b) Construction Start to Delivery Commissioning Date Award Planned (Month) Months to Complete a) Award to Delivery Completion of

Production Status:

Contract Plans

Major Electronics:

Fitting-Out

CLASSIFICATION: UNCLASSIFIED

HATION/BUDGET ACTIVITY BA #5 Auxiliaries and Craft PRODUCET ACTIVITY BA #5 Auxiliaries and Craft PRODUCET ACTIVITY BA #5 Auxiliaries and Craft PRODUCET ACTIVITY PRODUCET ACTIVITY PRODUCET ACTIVITY PAGOR ACOR PAGOR ACOR PAGOR ACOR A			BOOCET I	BUDGET ITEM JUSTIFIC	CATION SHEET (P-40)	ET (P-40)				DATE:	
A 5 Auxiliaries and Craft Process of February States and Craft Process of February States				FY 1997 Budget	Estimates (SM)					MARC	9661 II
BA #5 Auxiliaries and Craft PRIOR VEALS FV 1995 PV 1995 PV 1995 PV 1995 PV 1999	APPROPRIATION/BUDGET ACTIV	ALL							P-1 ITEM NOM	ENCLATURE	
PRIOR VEAUS FV 1595 FV 1595 FV 1596 FV 1596 FV 1599 TO COMPLETE TOTAL PROD FP Currenent 129.6 0.0		BA #5 Auxiliaries	and Craft						AGOR		
Procurement 129.6 0.0 0		PRIOR YEARS	5661 AA	9661 A.d	PV 1997	8661 Ad	0601 Ad	Ī	1004 AB		
Procurement 0.0 <th< td=""><td>QUANTITY</td><td>m</td><td>0</td><td>0</td><td></td><td></td><td>1</td><td>6</td><td>0</td><td></td><td>IOIAL PROCKAM</td></th<>	QUANTITY	m	0	0			1	6	0		IOIAL PROCKAM
Procurement 6.0 <th< td=""><td>End Cost</td><td>129.6</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>00</td><td></td><td>300</td></th<>	End Cost	129.6	0.0	0.0	0.0	0.0	0.0	0.0	00		300
non 0.0 <td>Less Advance Procurement</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>9.0</td> <td>0.621</td>	Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	0.621
TOA TOA <td>Less Escalation</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>2.0</td> <td>0.00</td> <td>0.0</td>	Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.00	0.0
Procurement 0.0 <th< td=""><td>Full Funding TOA</td><td>129.6</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>66</td><td>00</td><td>0.0</td><td>0.0</td><td>0.0</td></th<>	Full Funding TOA	129.6	0.0	0.0	0.0	0.0	66	00	0.0	0.0	0.0
Sand Post Delivery 139.6 0.0	Plus Advance Procurement	6	6	0				0.0	0.0	0.0	0.671
lonal Authority 123.6 0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
na Post Delivery 5.7 1.1 3.7 1.1 0.0 <t< td=""><td>Total Obligational Authority</td><td>129.6</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>129.6</td></t<>	Total Obligational Authority	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
on 0.0	Plus Outfitting and Post Delivery	5.7	0.0		3.7		0.0	0.0	00	00	711
re. End Cost) 135.3 0.0 1.1 3.7 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Plus Escalation	0.0	0.0	0.0	0.0	0.0	ee	00		0.0	0.11
e. End Cost) 42.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Fotal	135.3	0.0		3.7				0.0	0.0	0.0
0.0	Unit Cost (Ave. End Cost)	43.2	0.0	e	e	6	2.6	9.0	9.6	9.0	7.101
	ASICOLON.					200	0.0	0.0	0.0	D.0	43.5

Oceanographic reseach for both civilian and military missions.

Production Status:

SEE INDIVIDUAL SHIP TYPES

Contract Plans Award Planned (Month)

Characteristics:
Hull
Length overall
Beam
Displacement

Months to Complete a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date Completion of

Fitting-Out

Major Electronics:

Armament: Nato Sea Sparrow Missile System Close in Weapons System

Armament

SEE INDIVIDUAL SHIP TYPES

DD Form 2454, JUL 88

UNCLASSIFIED

CLASSIFICATION

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIMATES

MARCH 1996

P-5 EXHIBIT

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

SUBHEAD: 8599 P-1 ITEM NOMENCLATURE: AGOR 24/25 AUXILIARY AND CRAFT BUDGET ACTIVITY: 5

FY 1992 .	QTY TOT COST QTY	1 0 1	36,644	2,078	1,050	0	4,517	1,400	0	3,670	49,359	
	ELEMENT OF COST	PLAN COSTS	BASIC CONST/CONVERSION	CHANGE ORDERS	ELECTRONICS	PROPULSION EQUIPMENT	НМ&Е	OTHER COST	ORDNANCE	ESCALATION	TOTAL SHIP ESTIMATE	

CLASSIFICATION: UNCLASSIFIED

		, co	MAKCH 1996	臣		\mid	E TOTAL PROGRAM	9	633 3		0.0	0.0		0.0	15.4			4.6	00		4.6	0.0
	DATE		M	MENCLATUR			TO COMPLETE															
				P-1 ITEM NOMENCLATURE	I.A.G.S.		F F ZWD	•	0.0		0.0	0.0	6	0.0	0.0	e		1.2	0.0		7.1	0.0
				-		2000	1	9	0.0	66	0.0	9	6.0	2.0	0.0	0.0		0.0	0.0	6	0.0	0.0
						0051 A.A	-	H	32.5	16.4	4.0 a	0.0	67.1		0.0	67.1	~ =		0.0	P 859		67.5
10 V 10 V	E (F-40)					BA 1998	0	0	0.0	e		0.0	6.6		0.0	0.0	66	31	0.0	62	9	0.0
O A TERMENT CORP	CALCAURE (F-40)	Estimates (SM)				7 1997	-		9.0	6.6		0.0	0.0	66	0.9	0.0			0.0	-	€	9.0
REINCETT FTERA BEICHER	ELIVE COULTE	FY 1997 Budget				FV 1996	e		9.9	0.0	6	200	9.9	18.4	P. C.	15.4	4.8	9	0.0	20.8	6	0.0
H LECUIN				nd Craft		FV 1995	0	00	0.0	9.	0.0		9.0	0.0		0.0	4.2	6	0.0	4.2	0.0	
			All	BA #5 Auxiliaries and Craft		PRICK YEARS	n	4508		0.0	0.0	6 037	430.0	0.0	988	430.0	5.5	0.0	60/2	460.3	90.3	A Commentation of the comments
		A DESCRIPTION OF A STATE OF THE PROPERTY OF TH	APPROPRIATION/BUDGET ACTIVITY			O. S. J. B. Landerton	COAPILE	End Cost	Fee Artonio Promingment	TOTAL STREET	Less Escalation	Full Funding TOA		Plus Advance Procurement	Total Obligational Authority	Jus Outfitting and Back Park	and Counting and rost Delivery	Plus Escalation	Ental		Unit Cost (Ave. End Cost)	MISSION:

Oceanographic reseach for both civilian and military missions.

Characteristics:

Length overall Beam Displacement

Armament

Armament:

Nato Sea Sparrow Missile System Close in Weapons System

SEE INDIVIDUAL SHIP TYPES

Award Planned (Month) a) Award to Delivery Months to Complete Contract Plans

Production Status:

Commissioning Date Completion of Fitting-Out

b) Construction Start to Delivery

Major Electronics:

SEE INDIVIDUAL SHIP TYPES

DD Form 2454, JUL 88



P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

P-I ITEM NOMENCLATURE: TAGS 60 CLASS BUDGET ACTIVITY: 5 AU.

SUBHEAD: 8599

IIP ESTIMATE 66,536	FY 1992 QTY TOT COST 1 0 47,674 1,911 7,384 0 1,590 800 0 0	ELEMENT OF COST PLAN COSTS BASIC CONST/CONVERSION CHANGE ORDERS ELECTRONICS PROPULSION EQUIPMENT HIM&E OTHER COST ORDNANCE ESCALATION TOTAL SHIP ESTIMATE
0 0	-	NOIL
3,4		VCE
0 0	~	COST
	5,1	
1,590 800 0 0		SION EQUIPMENT
EQUIPMENT 1,590 800 0 0 0 0 0	7,	RONICS
S EQUIPMENT 0 1,590 800 0 0 0 0	511	IE ORDERS
1,911 7,384 0 0 1,590 800 0 0 0 0	47,6	CONST/CONVERSION
1,911 1,384 1,384 1,384 0 1,590 800 0 0	-	SOSTS
1 0 1 47,674 1,674 1,911 1,911 7,384 0 1,590 800 0 0 0		NT OF COST
I 0 0TY TOT TOT 1 TOT TOT TOT TOT TOT TOT TOT T	FY I	
	Y 1,5 7,6 1,5 2,7 1,5 3,7 1,5	4

CLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

FY 1997 BUDGET ESTIMATES

P-27 EXHIBIT

MARCH 1996

	9,	<i>L</i> 1	Š	ĕ	21
DELIVERY DATE	96- unf	Apr-97	Dec-95	Feb-98	Apr-02
START OF CONSTRUCTION	Apr-93	May-94	Sep-92	Mar-95	Apr-00
CONTRACT AWARD	Jan-93	Feb-94	May-92	Oct-94	Apr-99
FISCAL YEAR AUTHORIZED	92	76	92	94	66
SHIPBUILDER	Halter	Halter	Halter	Halter	TBD
SHIP	AGOR 24	AGOR 25	TAGS 62	TAGS 63	TAGS 9901

A STATE OVID I MON A TIME	A TOTAL A TOTAL					
WEAPON SYSTEM ADVANCE PRO	ADVANCE PR	OCUREMENT	OCUREMENT EXIBIT (P-10A)	0A)	Budget Vear for Fiscal Vear D.	D. O.
I D V D V V D V D V D V D V D V D V D V	COMEDA DISONI OF DECIT				DI Inci i loi inci aggini	
(COIVILAIN	DOIN OF REAC	JEST TO EXECUTEDN)			FY 1996 for FY 1999	
	(TOA, Dollars in Thousands)	housands)			Paris Maria	
Weamon System Type (Model/Series No.)	E				Date: MAK 90	
	riist aystem Award Date		First System Completion Date	ate	Interval between System Completion	mpletion
TAGS 64	-				(Months)	
Advance Promisement/Advance Eunding						
		Date	Delivery Date of	Production Lead	Total Cost	Actual Contract
Item		Contract Award	First Bauipment	Time in Months Total	ć	
Remiseted/A.chial					reduested	Cost

TAGS 64	-				(Months)	
Advance Procurement/Advance Funding		Date	Delivery Date of	Production I god	170 1996	
Item		Contract Award	First Equipment	Time in Months Total	Total Cost	Actual Contract
Requested/Actual	Quantity	Required\Actual	Required\Actual	Requested/Acual(Adm/Prod)-Total	poreanbay	S C S
1. HYDROGRAPHIC SURVEY LAUNCHES & SHIP CEF COMPONENTS	VARIOUS			12	7,419	
NICS	VARIOUS			12	8,000	
TOTAL			· · · · · · · · · · · · · · · · · · ·		15,419	
		AAA ka ay				
	·	-				
Narrative Description						

Narrative Description

The FY96 Advance Procurement will be used for Government Furnished Equipment such as Mission Electronics and Multi-beam Sonar. In addition, funding will be used by current shipbuilder to procure HSL boats and other CFE components, such as propulsion Z-drives and diesel-electric generator sets.

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justification

EXHIBIT P-9A FY 1997 BUDGET ESTIMATES MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY SERVICE CRAFT (\$ in MILLIONS)

CLASSIFICATION: UNCLASSIFIED

BUDGET HEM JUSTIFICATION SHEET (P-40)

DATE:

			FV1997 Budget Estimates (SM)	Estimates (SM)	(a: -) = -					DATE:	· · · · · · · · · · · · · · · · · · ·
APPROPRIATION/RUBERT ACTIVITY	ET ACTIVITY			(7.10)						MAR	MARCH 1996
	111111111111111111111111111111111111111	BA #5 AUXILIARIES AND CRAFT	IARIES AND	CRAFT				P-i item nomenclature apl	NCLATURE		
	DESIGN VEARS	F:37 100.4	1000					i			
OTT A BITTE STORY	I MICH HEARD	F II IVYO	F E 1995	FW 1996	FY 1997	FW 1998	6661 AJ	FY 2000	FW 2001	TO COMPIETE	TOTAL BROOM
COANTIL	8		0	-	•	6	€	6		COMPLETE	IOIAL PROGRAM
End Cost	72.0	6.61	•	16.4	6	2 7 %		9	9	9	7
Less Advance Procurement		e	6	2 6	9.0	7.9°C	9.9	9:0	0.0	0.0	142.4
H II			9.9	9.9	0.0	9	•		_ e	6	6
Less Escalation	0.0	0.0	0.0	0.0	0.0	6	6				0.0
Full Funding TOA	72.0	9	6	1 × × 1	6			9.	0.0	0.0	0.0
Plus Advance Procurement	6	6		P.0.	9.9	34.1	0.0	0.0	0.0	0.0	142.4
	0.0	0.0	0.0	9:	0.0	9	0.0	-	6	6	
Total Obligational Authority	72.0	6.61	0.0	16.4	6	3.4.1	9		9.0	9.0	0.0
Plus Outfitting and Post Deliv	0.0	0.0	0.2	8	8		9.0	9.0	0.0	0.0	142.4
Plus Escalation	e	e	6		3	9.	7.0	£.	1.2	0.0	4.1
T. 60.1		0.0	9.9	9.	0.0	e .	•	0.0		6	6
ACIES	0.27	0°.6	0.2	16.7	€,3	34.7	00	F 1	6	0.00	9.0
Unit Cost (Ave. End Cost)	24.0	9.61	0.0	16.4	6	2.42	4		7.1	9.0	146.5
MISSIOZ:						П.Л.	0.0	9.0	0.0	0.0	20.3

MISSION: Provides berthing accommodations for ship duty crews and messing and lockers for entire crew during availability periods.

FY 96 N/A S/97	24 MOS 21 MOS	W/A	86/8
R <u>roduction Status:</u> Contract Plans Award Planned (Month) Months to Complete	a) Award to Delivery b) Construction Start to Delivery	Commissioning Date Completion of	Fitting-Out
84 METERS 20 METERS	2000 METERS 4.5 METERS		
Characteristics: Hull Length overall Beam	Draft	£100360000000	

Major Electronics; NONE

Armament: NONE

CLASSIFICATION: UNCLASSIFIED

DD Form 2454, JUL 88

UNCLASSIFIED CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIMATES

P-S EXHIBIT

MARCH 1996

CONVERSION NAVY

8552 SUBHEAD: APL P-I ITEM NOMENCLATURE: BARRACKS CRAFT AUXILIARIES AND CRAFT BUDGET ACTIVITY: 5

		FY 1991		FY 1993		FY 1994		FY 1996	
ELEMENT OF COST	ŲΤΥ	TOT COST	QTY	TOT COST	ŲΤΥ	TOT COST	QTY	TOT COST	
PLAN COSTS	_	0	_	0	-	0	-	0	
BASIC CONST/CONVERSION		36,439		29,200		18,115		15,193	
CHANGE ORDERS		1,688		2,900		1,382		760	
ELECTRONICS		0		0		0		c	
PROPULSION EQUIPMENT		0		0		0		· •	
НМ&Е		0		0		0		· c	
OTHER COST		1,076		704		414		425	
ORDNANCE		0		0		c		ĵ.	
ESCALATION		0		0		· •		> -	
								ı	
TOTAL SHIP ESTIMATE		39,203 _A/		32,804 _A/		/8 116'61		16,378 _B/	
NET P-1 LINE ITEM		39,203	•	32,804		116'61		16 378	
A/New Construction or Acquisition and Conversion APL (Large)	APL (Large)								
B/ New Construction or Acquisition and Conversion of APL (Small)	of APL (Small)								

19.3

UNCLASSIFIED CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY SHIP PRODUCTION SCHEDULE

FY 1997 BUDGET ESTIMATES
MARCH 1996

P-27 EXHIBIT

	DELIVERY	7. A. C.	פואט	September 1997	•	January 1998	, , , , , , , , , , , , , , , , , , ,	May 1999	Sentember 1000	CCI Political	January 2000	May 2000
STARTOR	To Talling	CONSTRUCTION	The state of the s	December 1995	7007	April 1996	August 1997		December 1997		April 1998	August 1998
CONTRACT	1	AWARD	Contraction of the second of t	September 1995	September 1995		May 1997		May 1997	November 1007	161 1201121	November 1997
FISCAL YEAR	Alithorizen	CONTROL	FY91		F Y 9.3	EV0A	FC 1 1	FV96	*	FY98	90714	1108
	SHIPBUILDER	D TO A TO THE PARTY OF THE PART	HALLEK MARINE	HALTER MARINE		TBD		TBD	Cat	2	TBD	
SHIP	IYPE	API 61		APL 62	:	APL 63	ADI 6A	2010	APL 9801		APL 9802	

BUDGET ITEM JUSTIFICATION SHEET (P-40)	FY 1997 Budget Estimates (SM)

APPROPRIATION/BLIDGET ACTIVITY	78.51		FY 1997 Budge	FY 1997 Budget Estimates (SM)						DATE	
ALLOW DOOR OF THE WOLLD										MARC	MARCH 1996
	BA #5 AUXILIARIES AND CRAFT	IES AND CRAFI	L					P-1 ITEM NOMENCLATURE	ENCLATURE		
	PRICE VEARE							YDT DIVING TENDER	ENDER		
OHANTITA	Carrie Maria	X 12.	77 1995	74 1996	74 1997						
	0			6			£ 124	77 2400	FV 2801	TO COMPLETE	201
End Cost	6			3	•	0	•	٥		3	IOIAL PROG
	2.0	7.1	5.7	0.0	0.0	6	3		A	0	
Less Advance Procurement	0.0	0.0	U			n'n	0.0	0.0	0.0	0.0	
Less Escalation	ee	9	2	n'a	0.0	0.0	0.0	0.0	0.0		
Full Euskins TOA		0.0	0.0	0.0	0.0	00	5		0.0	0.0	
VOI Summer in	0.0	- 1.6	57	6	8		0.0	0.0	0.0	0.0	
Plus Advance Procurement	0.0	6		0.0	0:0	0.0	0.0	0.0	0.0	0	
Total Obligational Authority	5		0.0	0.0	0.0	0.0	0.0	9	0.0	0.0	
	0.0	7.1	5.7	0.0	9	6		a.o.	0.0	0.0	
rius Cuttiting and Post Delivery	0.0	0.0	6	5		o.i.	0.0	0.0	0.0	0.0	
Plus Escalation	0.0	6.6	9	0.0	i.	0.0	0.0	0.0	0.0	00	
Total	5		9.0	0.0	0.0	0.0	0.0	0.0	00	2.0	
linit Cont (Aug Fred Cont)		7	3./	0.0	0.1	60	9		0.0	0.0	
Microsi	0.0	9.1	5.7	9	6		0.0	0.0	0.0	0.0	
MISSION:					0.0	0.0	0.0	0.0	0.0	9	
										25	

0.0 14.8 0.0

14.8

IL PROGRAM

DATE:

0.0

14.8

0.0

USED TO SUPPORT DIVER TRAINING AND OTHER OPERATIONAL DIVING MISSIONS.

Characteristics;

Hull
Length overall
Beam
Displacement

140 METRIC TONS 30 METERS 8 METERS

3 METERS

Award Planned (Month) Months to Complete a) Award to Delivery

Production Status:

Contract Plans

b) Construction Start to Delivery

Commissioning Date Completion of

Fitting-Out

Major Electronics; NONE

Armament: NONE

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED CLASSIFICATION

LASSIFICATION

APPROPRIATION: SHIPBUILDING AND

CONVERSION NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIMATES

P-5 EXHIBIT

MARCH 1996

BUDGET ACTIVITY: 5

8552										0	
SUBHEAD: 85											
	FY 1995	1900 101	101 COST	4,051	300	0	910	300	0	0 5,561	5,561
YDT		Ž	-								
P-I ITEM NOMENCLATURE: DIVING TENDER	4										
	FY 1994	TOT COST	0	6,963	0	0	916	200	0	9,075	9,075
AUXILIARIES AND CRAFT		ELEMENT OF COST QTV	PLAN COSTS I BASIC CONST/CONVERSION	CHANGE ORDERS	ELECTRONICS PROBIT GOAL PORTER AND	HM&E	OTHER COST	ORDNANCE	ESCALATION	TOTAL SHIP ESTIMATE	NET P-1 LINE ITEM
AUXILI											

UNCLASSIFIED CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

	DELIVERY	DATE	Ment	November 1997 January 1998
	START OF	CONSTRUCTION	October 1996	December 1996
and a state of the	CONTRACT	AWARD	July 1996	July 1996
FISCAL YEAR	STATE OF THE PARTY	AUTHORIZED	FY94	FY95
	SHIPBUILDER	Tur	Og.	TBD
SHIP	TYPE	YDT 17	ST TOY	81 101

OUTFITTING

(\$ 000.S)

_1/ Assumes prior year assets of \$76M are available to fully fund FY 1996 requirements. _2/ Assumes FY 1996 assets of \$44M are available to fully fund FY 1997 requirements.

FY 1997 Budget Estim March 1	Comments				Comments	CVNs require extra time to outfit due to the large volume of material. First incrementals are drowned 30 months.	delivery.		Commente	SSN 688 first incrementals are dropped up to 24-27 months prior todelivery.	
	FY 1997	0 0 1128 1.172	2,300		FY 1997	8.970	8,970		FY 1997	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,278
	FY 1996	0 1,040 1,141 2,319	4,500		FY 1996	4,372 9,288	13,660	-	FY 1996	0 79 0 186 258 1,371 540 444	3,387
	FY 1995	1,041 954 2,275 2530	6,800		FY 1995	1,739	1,739		FY 1995	3 1,088 130 597 416 0 4,517 6,720	17,091
	Total <u>Costs</u>	7,595 7,352 8,043 8,023			Total <u>Costs</u>	38,762 42,448	_		Total <u>Costs</u>	13,582 19,559 14,321 14,114 18,087 17,942 20,319 20,432	
	CFO Date	Jun-94 Jun-95 Jun-96 Jun-97			CFO Date	Jan-96 Aug-98	Total Carrier Replacement Program		CFO Date	Sep-92 Aug-94 Oct-93 Nov-94 Jul-95 Aug-95 Feb-96	ubmarine
	Delivery <u>Date</u>	Jun-94 Jun-95 Jun-96 Jun-97	SSBN		Delivery Date	Nov-95 Jun-98	rrier Replace		Delivery <u>Date</u>	Sep-92 Aug-94 Oct-93 Nov-94 Jan-95 Jul-95 Aug-95 Feb-96	Total SSN-688 Class Submarine
	Program <u>Year</u>	1988 1989 1990 1991	Total St	Program	Program <u>Year</u>	1988	Total Ca	arine	Program <u>Xear</u>	1987 1987 1988 1988 1988 1989 1990	Total SSN
	Huli Number	740 741 742 743		Carrier Replacement Program	Hull <u>Number</u>	74 75		SSN-688 Class Submarine	Hull <u>Number</u>	764 766 767 768 770 771 771	
SSBN	Ship <u>Type</u>	SSBN SSBN SSBN SSBN		Carrier J	Ship T <u>ype</u>	CVN		889-NSS	Ship Type	SSN SSN SSN SSN SSN SSN SSN SSN SSN SSN	id

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Comments	Seawolf is the lead ship for a new class of submarine. Submarines are required to have all renair nare loaded	aboard by "fast cruise", which occurs six months prior to ship delivery.		Comments				Comments		
FY 1997	0 10,912	10,912		FY 1997	Ø	0		FY 1997	0 0 0 0	0
FY 1996	3,648 2,199	12,847		FY 1996	0	0		FY 1996	0 0 0 0	0
FY 1995	13,630 <u>0</u>	13,630		FY 1995	919	919		FY 1995	3 3 14 669	713
Total Costs	40,090 46,147			Total Costs	48,053			Total Costs	12,881 13,250 11,903 12,889 12,560	
CFO Date	May-96 Jun-98	Submarine		CFO <u>Date</u>	Dec-94	Overhauls		CFO Date	Apr-92 Nov-92 May-93 Aug-93 Jun-94	ruiser
Delivery Date	May-96 Jun-98	Total SSN-21 Class Submarine		Delivery Date	Sep-94	Total CVN Refueling Overhauls		Delivery <u>Date</u>	Feb-92 Sep-92 Mar-93 Jul-93 Apr-94	Total CG-47 AEGIS Cruiser
Program <u>Xear</u>	1661	Total S	rhauls	Program <u>Year</u>	0661	Total CV	h	Program <u>Year</u>	1987 1988 1988 1988	Total CG
Hull <u>Number</u>	21 22		CVN Refueling Overhauls	Hull Number	65		CG-47 AEGIS Cruiser	Hull Number	68 69 70 72 73	
Ship Type	SSN		CVNR	Ship Lype	CVN		CG-47.4	Ship Type	93 93 93 93 93	

Destroyer
AEGIS
DDG-51

Comments	General Purpose Electronic Test Equipment and Long Lead Time Material ordered 24 months prior to delivery.	
FY 1997	0 0 0 0 0 0 1,301 1,072	
FY 1996	0 0 0 0 0 0 671 815 0 240 537 3,250 3,250 5,969 6,327 8,058 3,256 1,256 1,246 0 0	
FY 1995	30 245 671 754 436 601 1,280 2,284 449 343 4,150 690 7,162 397 0 0 0 0 0 0 0	
Total Costs	14,022 11,768 13,208 12,588 11,375 12,698 13,220 13,120 13,120 14,183 13,662 14,171 14,529 14,830 17,806 18,313 18,667 19,780	
CFO Date	Dec-92 Aug-94 Jul-94 Dec-94 Feb-95 May-95 Jul-95 Oct-95 Sep-95 Mar-96 Aug-96 Aug-96 Jul-97 Jul-97 Jun-97 Dec-97 May-98 Apr-98 Apr-98 Apr-99 Jul-99 Feb-99	
Delivery <u>Date</u>	1987 Oct-92 Dec-92 1989 May-94 Aug-94 1989 May-94 Jul-94 1989 May-94 Jul-94 1989 Oct-94 Dec-94 1989 Dec-94 Feb-95 1990 Mar-95 May-95 1990 Mar-95 May-95 1990 May-95 Jul-95 1991 May-95 Jul-95 1991 Dec-95 Mar-96 1991 Jun-96 Aug-96 1991 Jun-96 Aug-96 1992 Aug-96 Oct-97 1992 Aug-96 Oct-97 1992 Apr-97 Jul-97 1992 Apr-97 Jul-97 1992 Apr-97 Jul-97 1993 May-98 May-98 1993 Aug-98 Apr-98 1993 Aug-98 Feb-98 1994 May-99 Jul-99 1994 May-99 Jul-99 <td></td>	
Program <u>Year</u>	1987 1989 1989 1989 1990 1990 1991 1991 1992 1992 1992 199	
Hull Number	52 55 56 57 59 60 61 63 64 65 67 77 77 78	
Ship Type	DDG	

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Comments	LHDs require extra time to outfit due to the large volume of material. First incrementals are normally dropped 24 months prior to delivery.		
FY 1997	0 3,820 23 <u>5</u>	4,055	
FY 1996	676 15,156 9 <u>,592</u>	25,424	
FY 1995	541 821 0	1,362	
Total Costs	23,535 25,708 29,293	Ship	
CFO Date	Jun-95 Nov-97 Nov-98	Total LHD-1 Amphibious Assault Ship	
Delivery Date	Nov-94 May-97 May-98	ID-1 Amphit	
Program <u>Year</u>	1989 1991 1994	Total LF	
Hull Number	4 2 0		
Ship Type	CHD CHD		25

LSD-41 Cargo Variant

Comments		
FY 1997	0 0 2,158 5,085	7,243
FY 1996	0 1,351 1,407 0	2,758
FY 1995	1,271 2,563 611	4,445
Total Costs	9,318 10,208 10,392 13,182	
CFO Date	Nov-94 Jul-95 Mar-96 Apr-98	Variant
Delivery Date	Nov-94 Jul-95 Mar-96 Apr-98	Total LSD-41 Cargo Variant
Program Year	1988 1990 1991 1993	Total LS
Hull <u>Number</u>	49 50 51 52	
Ship Type	TSD TSD TSD	

MCM Mine Countermeasures Ship

Comments	First incremental dropped 17 months prior to delivery due to extra time for non-magnetic spare parts.	
FY 1997	0 0	O
FY 1996	0 286	286
FY 1995	1	-
Total <u>Costs</u>	2,700 3,272	Ship
CFO Date	Oct-94	Total MCM Mine Countermeasures
Delivery <u>Date</u>	Jul-94	CM Mine Co
Program <u>Year</u>	1985 1990	Total Mo
Hull Number	8 14	
Ship Type	MCM MCM	

0

Mine Hunter Coastal
MHC MI

Comments	GPETE and LLTM are ordered 24 months prior to delivery.		Comments
FY 1997	0 0 0 257 291 0 1,611 823 698		FY 1997
FY 1996	0 308 1,205 259 1,576 1,168 1,479 1,036 1,148		FY 1996
FY 1995	1,270 379 221 264 852 0 597 1,004 310 0 0 4,904		FY 1995
Total Costs	3,953 4,735 3,877 2,920 3,235 3,174 3,738 3,720 3,553 4,343		Total Costs
CFO <u>Date</u>	Nov-93 Nov-94 Nov-95 Apr-96 Sep-95 Oct-96 Mar-97 Mar-96 Dec-96 Sep-97 Jun-98 Mar-99		CFO <u>Date</u>
Delivery <u>Date</u>	1986 Aug-93 Nov-93 1989 Jul-94 Nov-94 1989 Aug-95 Nov-95 1990 Feb-96 Apr-96 1991 Aug-96 Oct-96 1991 Jan-97 Mar-97 1992 Jan-96 Dec-96 1992 Jul-97 Sep-97 1993 Apr-98 Jun-98 1993 Apr-98 Mar-99 1993 Apr-98 Mar-99 Total MHC Mine Hunter Coastal		Delivery Date
Program <u>Year</u>	1986 1989 1989 1990 1991 1992 1992 1993 1993		Program <u>Year</u>
Hull Number	51 52 53 54 55 57 59 60 61	MCS Conversion	Hull <u>Number</u>
Ship Type	MHC	MCS Co	Ship Type

0

2,460

4,435

2,460

4,435

12,968

May-96

Apr-96

1994

9401

MCS

Total MCS Conversion

FY 1997 Budget Estimat March 19	Comments	TAO 198-202 covers shipbuilder On Board Repair Parts in order to award basic construction contract within available end cost.			Comments				Comments		
	FY 1997	0 0 194 0	194		FY 1997	5,883	5,883		FY 1997	804 0 77 118	1,117
	FY 1996	121 0 1,002 258	1,381		FY 1996	0	0		FY 1996	930 1,652 1,604 0	4,186
	FY 1995	525 218 474 1,138	2,355		FY 1995	O	0		FY 1995	963 0 0 0 0	963
	Total Costs	10,070 9,760 2,938 2,758			Total Costs	6,557			Total Costs	2,697 2,459 2,487 3,492 3,493	
	CFO Date	Jul-95 Apr-94 May-96 Dec-95	L		CFO <u>Date</u>	96-Inf			CFO <u>Date</u>	Sep-96 Jul-97 Sep-97 Jul-98 Sep-98	
	Delivery <u>Date</u>	Jun-95 Mar-94 Apr-96 Nov-95	Total TAO Fleet Oiler		Delivery Date	Mar-98	1GOS 23		Delivery <u>Date</u>	Jun-96 Apr-97 Jun-97 Apr-98 Jun-98	(C)
	Program <u>Year</u>	6861 6861 6861	Total T.		Program <u>Year</u>	1990	Total TAGOS 23		Program <u>Year</u>	1995 1996 1996 1997	Total AE (C)
TAO Fleet Oiler	Hull Number	201 202 203 204		23	Hull <u>Number</u>	23			Hull <u>Number</u>	9501 9601 9602 9701	
TAOE	Ship Type	TAO TAO TAO TAO		TAGOS 23	Ship Type	TAGOS		AE (C)	Ship Type	TAE TAE TAE TAE	

	Comments				Comments				Comments		
	FY 1997	0 0 0 443	443		FY 1997	305 504 0 0 0 1,123	1,932		FY 1997	0 99 0	132
	FY 1996	0 0 481 464	945		FY 1996	629 421 140 273 279	2,038		FY 1996	316 0 0	316
	FY 1995	552 642 457 0	.65		FY 1995	0 0 128 0 920	1,048		FY 1995	0 0 23	53
	Total Costs	15,205 15,612 15,037 18,302			Total Costs	934 1,051 1,501 1,383 1,718 2,059			Total Costs	316 66 66 53	
	CFO Date	Jul-94 Dec-94 Aug-95 May-98			CFO Date	Sep-96 Jul-97 Apr-95 Dec-95 Mar-96 Apr-98	Ships		CFO Date	Sep-97 Jan-98 Mar-98 Jan-96	
	Delivery Date	Jan-94 Aug-94 May-95 Mar-98	OE		Delivery <u>Date</u>	Jun-96 Apr-97 Nov-94 May-95 Dec-95	Total Oceanographic Ships		Delivery Date	Sep-97 Nov-97 Jan-98 Jan-96	rice Craft
	Program <u>Xear</u>	1987 1989 1990 1993	Total AOE	\cdots	Program <u>Xear</u>	1992 1994 1990 1990 1992	Total Oc		Program <u>Xear</u>	1991 1994 1995 1992	Total Service Craft
	Hull Number	6 7 8 10		Oceanographic Ships	Hull Number	24 25 60 61 62 63		Zraff	Hull Number	9101 9401 9501 9203	
AOE	Ship Type	A0E A0E A0E		Oceano	Ship Type	AGOR AGOR TAGS TAGS TAGS		Service Craft	Ship Type	APL YDT YDT YON	•

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Comments				Comments		
FY 1997	0 0	0		FY 1997	10,383	10,383
FY 1996	0 449 449	868		FY 1996	9.860	098'6
FY 1995	009 0	009		FY 1995	6,683	6,683
Total Costs	600 449 449			Total Costs		
CFO Date	Apr-96 Jul-97 Aug-97			CFO <u>Date</u>		
Delivery <u>Date</u>	Jan-96 Mar-97 Apr-97	FS (C)		Delivery <u>Date</u>		PUBS
Program <u>Xear</u>	1995 1996 1996	Total AFS (C)		Program Xear		Total PU
Hull Number	9501 9601 9602			Hull Number		
Ship Type	AFS AFS AFS		PUBS	Ship T <u>ype</u>	PUBS	

EXHIBIT P-30 FY 1997 BUDGET ESTIMATES MARCH 1996

FY 1997	5,739	25,252	6,791	0	0	0	63,626	9,326	3,233	1,177	0	6,026	2,678	2,870	0	7,652	7,270	0	215	141,855
FY 1996	5,621	0	17,274	18,170	0	0	74,222	4,788	9,085	2,164	0	3,162	4,574	4,497	4,906	3,634	3,361	3,525	0	158,983
FY 1995	0	0	18,485	0	19,725	5,365	55,311	9,075	4,000	2,796	652	009	009	3,205	5,340	0	0	0	185	125,339
	TRIDENT	SSN 21	889 NSS	CAN	CVN-65 R/COH	ÐЭ	DDG	LSD (CV)	THD	LCAC	MCM	MHC	TAO	OCEANOGRAPHICS	AOE	AE (C)	AFS (C)	MCS (C)	CRAFT	TOTALS

SHIPYARD ASSIGNED	POST DELIVERY WORK	TBD	TBD			SHIPYARD ASSIGNED	POST DELIVERY WORK	EB DIV			SHIPYARD ASSIGNED	POST DELIVERY WORK	NNS & DD CO	EB DIV	NNS & DD CO	NNS & DD CO	EB DIV	NNS & DD CO	NNS & DD CO	
	FY 1997	0	5,739	5,739			FY 1997	25,252	25,252			FY 1997	0	0	0	0	0	009	6,191	6.791
	FY 1996	5,621	0	5,621			FY 1996	0	•			FY 1996	0	0	300	4,244	6,330	6,400		17,274
	FY 1995	0	0	8			FY 1995	0	0			FY 1995	4,685	7,400	6,400	0	0	0	0	18,485
PRIOR	YEARS	0	0	•		PRIOR	YEARS	0	•		PRIOR	YEARS	2,900	0	0	0	0	0	0	2,900
ESTIMATE OF	TOTAL COSTS	5,621	5,739	11,360		ESTIMATE OF	TOTAL COSTS	25,252	25,252		ESTIMATE OF	TOTAL COSTS	7,585	7,400	6,700	4,244	6,330	7,000	6,191	45,450
PSA START &	COMPLETION	3/96 - 4/96	2/97 - 4/97	TOTALSSEN		PSA START &	COMPLETION	6/97 - 12/97	TOTAL SSN-21		PSA START &	COMPLETION	3/95-9/95	5/95-10/95	8/95-1/96	2/96- 8/96	3/96-9/96	8/96-2/97	2/97-7/97	TOTAL SSN 688
DATE	REQ	2/95	96/9		DATE	FUNDS	REO	4/96		DATE	FUNDS	REQ	7/94	10/94	12/94	96/9	7/95	12/95	96/L	
DELIVERY	EX DATE	\$6/9 68	96/9 06			DELIVERY	EX DATE	96/5 68			DELIVERY	FY DATE	87 8/94	88 11/94	88 1/95	88 7/95	89 8/95	96/1 68	96/8 06	
TRIDENT SHIPTYPE/	HULL	SSBN 741	SSBN 742		SSN-21	SHIPTYPE/	HULL	SSN 21		889-NSS	SHIPTYPE/	HALL	99V NSS	SSN 768	69L NSS	SSN 770	SSN 771	SSN 772	SSN 773	

SHIPYARD ASSIGNED	POST DELIVERY WORK	NNS & DD CO			SHIPY ARD ASSIGNED	POST DELIVERY WORK	NNS & DD CO				SHIPYARD ASSIGNED
	FX 1997	0	0			FY 1997	0	•			
	FY 1996	18,170	18,170			FY 1996	0	•			
	FY 1995	0	6			FY 1995	19,725	19,725	-		
PRICK	YEARS	0	•		PRIOR	YEARS	006'6	006'6			PRIOR
ESTIMATE OF	TOTAL COSTS	18,170	18,170		ESTIMATE OF	TOTAL COSTS	29,625	29,625			ESTIMATE OF
	COMPLETION	6/96-11/96	TOTAL CVN		PSA START &	COMPLETION	1/95- 7/95	TOTAL CVN-65 R/COH			PSA START &
DATE FUNDS	REO	10/95		DATE	FUNDS	REO	8/94	TOTAL CV		DATE	FUNDS
DELIVERY	FY DATE	88 11/95			DELIVERY	FY DATE	90 9/94				DELIVERY
CCVN SHIPTYPE/	TAUL	CVN 74		CVN-65 R/COH	SHIPTYPE/	HOLL	CVN-65			CG 47	SHIPTYPE/

HULL CG 73

DDG SI			DATE							
SHIPTYPE/		DELIVERY	FUNDS	PSA START &	ESTIMATE OF	PRIOR				SHIPYARD ASSIGNED
HULL	EX	DATE	REO	COMPLETION	TOTAL COSTS	YEARS	FY 1995	FY 1996	FY 1997	POST DELIVERY WORK
DDG 55	86	5/94	4/94	3/95- 7/95	19,867	14,850	5,017	0	0	ISI
DDG 57	89	10/94	9/94	6/95-10/95	18,729	5,734	12,995	0	0	ISI
DDG 58	86	12/94	11/94	9/95- 12/95	16,861	5,291	11,570	0	0	BIW
DDG 59	06	3/95	2/95	10/95-12/95	14,787	0	9,787	5,000	0	PHNSY
09 DQQ	06	3/95	2/95	1/96-3/96	21,000	0	10,000	11,000	0	PHNSY
DDG 61	06	\$6/\$	4/95	2/96-4/96	11,232	0	3,232	8,000	0	ISI
DDG 62	06	26/1	\$6/9	9/96-8/96	13,500	0	2,100	11,400	0	WEST COAST TBD
DDG 63	06	26/1	\$6/9	4/96-6/96	11,610	0	610	11,000	0	WEST COAST TBD
DDG 64	91	12/95	12/95	10/96- 12/96	11,682	0	0	11,682	0	BIW
DDG 65	91	12/95	11/95	9/96-12/96	12,195	0	0	12,195	0	WEST COAST TBD
99 DQQ	16	96/9	96/9	4/97-7/97	17,465	0	0	1,345	16,120	BIW
DDG 67	16	3/96	2/96	1/97-3/97	15,058	0	0	1,500	13,558	ISI
DDG 68	92	12/96	11/96	8/97-11/97	16,727	0	0	200	16,227	BIW
69 DQQ	92	96/8	96/L	5/97-8/97	15,563	0	0	009	14,963	WEST COAST TBD
DDG 70	92	2/97	4/97	2/98- 5/98	006	0	0	0	006	WEST COAST TBD
DDG 71	92	4/97	3/97	2/98- 5/98	006	0	0	0	006	ISI
DDG 72	93	10/97	26/6	8/08-10/98	958	0	0	0	958	BIW

63,626

74,222

55,311

25,875

219,034

TOTAL DDG 51

7-6

	SHIPYARD ASSIGNED	POST DELIVERY WORK	NASSCO	TBD	TBD			SHIPYARD ASSIGNED	POST DELIVERY WORK	LBNSY	TBD	
		FY 1997	0	0	9,326	9,326			FY 1997	0	3,233	3,233
		FY 1996	0	4,788	0	4,788			FY 1996	9,085	0	9,085
		FY 1995	7,075	2,000	0	9,075			FY 1995	4,000	0	4,000
	PRIOR	YEARS	1,700	0	0	1,700		PRIOR	YEARS	0	0	•
	ESTIMATE OF	TOTAL COSTS	8,775	6,788	9,326	24,889		ESTIMATE OF	TOTAL COSTS	13,085	3,233	16,318
		COMPLETION	7/95- 10/95	4/96-6/96	12/96- 2/97	TOTAL LSD (CV)		PSA START &	COMPLETION	2/96-5/96	86/6 -86/9	TOTAL LHD
DATE	FUNDS	REO	10/94	96/9	7/96		DATE	FUNDS	REO	10/94	4/97	
	DELIVERY	EX DATE	11/94	26/1	3/96			DELIVERY	EY DATE	11/94	2/97	
AD .	_	E	88	90	91			_	E	68	91	
LSD.(CV)	SHIPTYPE/	HULL	LSD 49	LSD 50	LSD 51		ант	SHIPTYPE/	HOLL	LHD 4	LHD 5	

LCAC			DATE							
SHIPTYPE/	7	DELIVERY	FUNDS	PSA START &	ESTIMATE OF	PRIOR				SHIPYARD ASSIGNED
HULL	FY	DATE	REO	COMPLETION	TOTAL COSTS	YEARS	FY 1995	FY 1996	FY 1997	POST DELIVERY WORK
LCAC 71	16	6/94	5/94	6/94-8/94	373	342	31	0	0	
LCAC 72	91	7/94	6/94	7/94-9/94	373	0	373	0	0	
LCAC 74	92	11/94	10/94	11/94- 1/95	373	327	46	0	0	
LCAC 75	92	\$6/10	12/94	1/95-3/95	391	0	391	0	0	
LCAC 76	92	2/95	1/95	2/95- 4/95	391	0	391	0	0	
LCAC 77	92	3/95	2/95	3/95-5/95	391	0	391	0	0	
LCAC 78	92	2/95	4/95	5/95- 7/95	391	0	391	0	0	
LCAC 79	92	26/1	96/9	7/95-9/95	391	0	391	0	0	
LCAC 80	92	8/95	26/1	8/95- 10/95	391	0	391	0	0	
LCAC 81	95	10/95	36/6	10/95- 12/95	372	0	0	372	0	
LCAC 82	92	12/95	11/95	12/95- 2/96	372	0	0	372	0	
LCAC 83	92	2/96	96/1	2/96- 4/96	372	0	0	372	0	
LCAC 84	92	4/96	3/96	4/96-6/96	372	0	0	372	0	
LCAC 85	92	96/L	96/9	96/6-96/L	372	0	0	372	0	
LCAC 86	65	96/6	96/8	9/96-11/96	304	0	0	304	0	
LCAC 87	92	11/96	10/96	11/96-1/97	410	0	0	0	410	
LCAC 88	92	2/97	1/97	2/97- 4/97	410	0	0	0	410	
LCAC 89	92	4/97	3/97	4/97- 6/97	357	0	0	0	357	
				TOTAL LCAC	908,9	699	2,796	2,164	1,177	

* PSA work for the LCAC program is accomplished at ACU-4, ACU-5 and Coastal Systems Station, Panama City, FL.

SHIPYARD ASSIGNED	POST DELIVERY WORK TBD		CHIDVA BD A GGICNED	POST DELIVERY WORK	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			SHIPYARD ASSIGNED	POST DELIVERY WORK	TBD	TBD	TBD	
	FY 1997	0		FY 1997	0	1,750	0	1,750	350	1,750	350	92	6,026			FY 1997	0	2,678	0	2,678
	EY 1996	•		FY 1996	2,030	0	1,132	0	0	0	0	0	3,162			FY 1996	2,235	0	2,339	4,574
	EY 1995 652	652		FY 1995	350	0	250	0	0	0	0	0	009			FY 1995	009	0	0	009
PRICE	YEARS 991	991	PRIOR	YEARS	0	0	0	0	0	0	0	0	•		PRIOR	YEARS	0	0	0	0
ESTIMATE OF	TOTAL COSTS 1,643	1,643	ESTIMATE OF	TOTAL COSTS	2,380	1,750	1,382	1,750	350	1,750	350	92	9,788		ESTIMATE OF	TOTAL COSTS	2,835	2,678	2,339	7,852
PSA START &	COMPLETION 10/95- 1/96	TOTAL MCM	PSA START &	COMPLETION	96/01 -96/8	1/97-3/97	96/8 -96/9	26/6-26/9	12/97-2/98	12/96- 2/97	9/97-11/97	86/8 -86/9	TOTAL MHC		PSA START &	COMPLETION	96/8 - 96/5	4/97 - 7/96	11/96 - 2/97	TOTAL TAO
DATE	6/94		DATE	REO	2/62	96/1	4/95	96/L	12/96	12/95	96/6	<i>L</i> 6/9		DATE	FUNDS	REQ	5/95	3/96	10/95	
Q	EX DATE 90 7/94		DELIVERY	EY DATE	6 8/95	0 2/96				2 1/96	2 10/96	2 7/97			DELIVERY		56/9	96/4	11/95	
*	MCM 14 9		MHC SHIPTYPE/	HULL	MHC 53 89	MHC 54 90	MHC 55 90	MHC 56 91	MHC 57 91	MHC 58 92	MHC 59 92	MHC 60 92		TAO	SHIPTYPE/	HULL	TAO 201 89	TAO 203 89	TAO 204 89	

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	SHIPYARD ASSIGNED	POST DELIVERY WORK	TBD	TBD	TBD	TBD	TBD				SHIPYARD ASSIGNED	POST DELIVERY WORK	Puget	Norfolk			SHIPYARD ASSIGNED	POST DELIVERY WORK	TBD	TBD	TBD			SHIPYARD ASSIGNED	POST DELIVERY WORK	NORSHIPCO	TBD	TBD	•	
		FY 1997	2,500	370	0	0	0		2,870			FY 1997	0	0	•			FY 1997	0	4,000	3,652	7,652			FY 1997	0	3,800	3,470		7,270
		FY 1996	0	0	1,500	2,110	887		4,497			FY 1996	0	4,906	4,906			FY 1996	3,634	0	0	3,634			FY 1996	3,361	0	0		3,361
		FX 1995	0	0	2,405	800	0		3,205			FY 1995	4,460	880	5,340			FY 1995	0	0	0	0			FY 1995	0	0	0		• c
	PRIOR	YEARS	0	0	0	0	0		6		PRIOR	YEARS	4,897	0	4,897		PRIOR	YEARS	0	0	0	0		PRIOR	YEARS	0	0	0	(
	ESTIMATE OF	TOTAL COSTS	2,500	370	3,905	2,910	887		10,572		ESTIMATE OF	TOTAL COSTS	9,357	5,786	15,143		ESTIMATE OF	TOTAL COSTS	3,634	4,000	3,652	11,286		ESTIMATE OF	TOTAL COSTS	3,361	3,800	3,470		10,631
	PSA START &	COMPLETION	3/97 - 5/97	2/98 - 4/98	8/95 - 10/95	2/96 - 4/96	9/96 - 11/96		IOIAL OCEANOGRAPHICS		PSA START &	COMPLETION	26/6-56/	96/8 -96/9	TOTAL AOE		PSA START &	COMPLETION	96/8 -96/2	2/97-6/97	7/97-8/97	TOTAL AE (C)		PSA START &	COMPLETION	2/96- 4/96	6/97-8/97	5/97-7/97		TOTAL AFS (C)
DATE	FUNDS	REO	96/5	3/97	10/94	4/95	11/95		CCEANO	DATE	FUNDS	REO	7/94	4/95		DATE	FUNDS	REQ	96/9	3/97	2/97		DATE	FUNDS	REQ	12/95	2/97	3/97		
	DELIVERY	DATE	96/9	4/97	11/94	\$/95	12/95	į (5		DELIVERY	DATE	8/94	2/95			DELIVERY	DATE	96/9	4/97	26/9			DELIVERY	DATE	1/96	3/97	4/97		
PHICS		FX	92	94	90	90	92					FY	86	06				FY	95	96	96				FX	95	96	96	(
OCEANOGRAPHICS	SHIPTYPE/	HULL	AGOR 24	AGOR 25	TAGS 60	TAGS 61	TAGS 62			AOE	SHIPTYPE/	HULL	A0E 7	AOE 8		AE (C)	SHIPTYPE/	HULL	AE (C) 32	AE (C) 9601	AE (C) 9602		AFS (C)	SHIPTYPE/	HULL	AFS (C) 5	AFS (C) 9601	AFS (C) 9602	,	•

	SHIPYARD ASSIGNED	POST DELIVERY WORK	TBD				SHIPYARD ASSIGNED	POST DELIVERY WORK	∀ Ž	N/A	
		FY 1997	0	0				FY 1997	215	0	215
		FY 1996	3,525	3,525				FY 1996	0	0	0
		FY 1995	0	0				FY 1995	0	185	185
	PRIOK	YEARS	0	0			PRIOR	YEARS	0	192	192
	ESTIMATE OF	TOTAL COSTS	3,525	3,525			ESTIMATE OF	TOTAL COSTS	215	377	592
	PSA START &	COMPLETION	96/2-96/9	TOTAL MCS (C)			PSA START &	COMPLETION	N/A	N/A	TOTAL SERVICE CRAFT
DATE	FUNDS	REQ	3/96	TOTA		DATE	FUNDS	REQ	8/97	12/94	TOTAL SE
	DELIVERY	FY DATE	4/96			FIRST	DELIVERY	DATE	26/6	1/95	
		EX	94		FT			EX	16	16	
MCS (C)	SHIPTYPE/	HULL	MCS(C) 9401		SERVICE CRAFT		SHIPTYPE/	HOLL	APL 9101	YFB 92-93	

UNCLASSIFIED CLASSIFICATION

FY 1997 BUDGET ESTIMATES MARCH 1996

FIRST DESTINATION TRANSPORTATION

(TOA \$000)

 EX 95
 FY 95
 FY 95
 FY 97

 First Destination Transportation
 3912
 2614
 2062

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	BC	BUDGET ITEM JUSTIFICA	M JUSTIF	ICATION	TION SHEET (P-40)	40)				DATE:	
		FY	FY 1997 Budget Esti	Estimates (SM)	(X			_		MARC	MARCH 1006
APPROPRIATION/BUDGET ACTIVITY	ET ACTIVIT	A						DI TTERM NIC	NATURAL OF ACT		0//11/
***								F-1 LIEIM NOIMEINCLAIURE	JIMENCEA!	UKE	
	BA #5 AUXI	BA #5 AUXILIARIES AND CRAFT	D CRAFT					FAST PATROL CRAFT	OL CRAFT		
	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FV 1999	TV 2000	EV 3001		
QUANTITY	0	0	0	-	-	6	-	-	-	10 COMPLETE	IOTAL PROGRAM
End Cost	6	9			,			2	O	0	_
TOO THE	O.O.	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	00	0.0
Full Funding TOA	0.0	0.0	0.0	9.2	0.0	00	00			0.0	0.0
Plus Advance Procurement	00	00	6			2.5	0.0	0.0	0.0	0.0	9.2
	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		7:
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	00	0	0.0	0.0
Total	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	9.2	0.0	0.0	0.0		0.0	0:0	7.6
MISSION: TO SIIPPORT NAVA! EODGES IN LITTORAL AND COASTS.	NAVAI EOD	TILL I NI COL	ANA TAGO	10 10000			2.5	0.0	0:0	0.0	7.6
TATO TOO OF STOROGRAM	NO I TU A CAL	これにいいいの	ORAL AND	CANTALO	グスコーベンエ						

Characteristics:
Hull
Length overall
Beam
Displacement

Production Status:
Contract Plans
Award Planned (Month)
Months to Complete

a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date

Completion of Fitting-Out

Major Electronics: TBD

Armament: TBD No requirement has been identified for Fast Patrol Craft, therefore it has been offerred up as a recission.

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED



FY 1997 BUDGET ESTIMATES MARCH 1996 P-5 EXHIBIT

APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

8106/3106 SUBHEAD: OHIO CLASS SUBMARINE (NUCLEAR) FY 1991 TOT COST 45,000 752,815 29,861 137,400 126,227 21,950 143,790 34,701 119,752 10,800 137,400 1,422,296 P-1 ITEM NOMENCLATURE: QTY FY 1990 TOT COST 1,351,639 612,065 30,557 138,379 137,100 22,656 213,199 37,341 145,342 137,100 ÓΤζ ADVANCE PROCUREMENT (FY 1988) ADVANCE PROCUREMENT (FY 1989) ADVANCE PROCUREMENT (FY 1990) PROGRAM MANAGER'S GROWTH BASIC CONST/CONVERSION PROPULSION EQUIPMENT ESCALATION (FY 1992) **ELEMENT OF COST** TOTAL SHIP ESTIMATE FLEET BALLISTIC MISSILE SHIPS CHANGE ORDERS ELECTRONICS PLAN COSTS ESCALATION OTHER COST ORDNANCE BUDGET ACTIVITY: 1 HM&E

1,284,581

1,181,547

NET P'I LINE ITEM

32,992



FY 1997 BUDGET ESTIMATES **MARCH 1996** P-S EXHIBIT

APPROPRIATION: SHIPBUILDING AND

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

CONVERSION, NAVY

BUDGET OTHER

JET ACTIVITY: 2	P-1 ITEM NOMENCLATURE:	SUBH	SUBHEAD: 8214	
ER WARSHIPS	SSN ATTACK SUBMARINE NUCLEAR (SSN688 CLASS)	ASS)		
		FY 1989		FY 1990
ELEMENT OF COST	YTQ	TOT COST	QTY	TOT COST
PLAN COSTS	2	44,500	1	150,215
BASIC CONST/CONVERSION		765,789		430,900
CHANGE ORDERS		57,454		20,972
ELECTRONICS		283,480		170,003
PROPULSION EQUIPMENT		165,238		120,100
нмае		131,203		75,892
OTHER COST		5,291		5,984
ORDNANCE		0		722
ESCALATION		155,069		57,172
PROGRAM MANAGERS GROWTH		28		110
TOTAL SHIP ESTIMATE		1,608,079		1,032,070
LESS:				
ADVANCE PROCUREMENT (FY 1986)		81,288		
ADVANCE PROCUREMENT (FY 1987)		86,790		83,950
ADVANCE PROCUREMENT (FY 1988)		190,843		36,600
ADVANCE PROCUREMENT (FY 1989)				100,965
ESCALATION (FY 1992)		15,059		4,379
NET P-1 LINE ITEM		1,234,099		806,176

UNCLASSIFIED

CLASSIFICATION

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIMATES

P-5 EXHIBIT

MARCH 1996

CONVERSION, NAVY

APPROPRIATION: SHIPBUILDING AND

BUDGET ACTIVITY: 4	P-1 ITEM NOMENCLATURE: MCS CONVERSION SUBHEAD: 8435	•
MINE WARFARE AND PATROL SHIPS	MINE CONTERMEASURE SUPPORT SHIP	
•		

		FY 1994
ELEMENT OF COST	QTY	TOT COST
PLAN COSTS		0
BASIC CONST/CONVERSION		37,434
CHANGE ORDERS		24,761
ELECTRONICS		30,245
PROPULSION EQUIPMENT		0
HM&E		15,300
OTHER COST		4,875
ORDNANCE		9,960
ESCALATION		0
TOTAL SHIP ESTIMATE		118,275
NET P-1 LINE ITEM		118,275

UNCLASSIFIED

CLASSIFICATION

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

FY 1997 BUDGET ESTIAMTES

P-5 EXHIBIT

MARCH 1996

CONVERSION, NAVY APPROPRIATION: SHIPBUILDING AND

SUBHEAD: 8487 P-1 ITEM NOMENCLATURE: MHC 51 CLASS COASTAL MINEHUNTER MINE WARFARE AND PATROL SHIPS BUDGET ACTIVITY: 4

		FY 1991		FY 1992		FY 1993	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	2	0	3	0	2	0	
BASIC CONST/CONVERSION		126,608		225,744		164,831	
CHANGE ORDERS		10,653		15,872		6,944	
ELECTRONICS		53,022		82,239		60,265	
PROPULSION EQUIPMENT		0		0		0	
HM&E		7,620		11,518		13,121	
OTHER COST		6,840		14,614		7,339	
ORDNANCE		847		1,290		851	
ESCALATION		9,723		9,386		6,179	
TOTAL SHIP ESTIMATE		215,313		360,663		262,530	
NET P-1 LINE ITEM		215,313		360,663		262,530	



P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

CONVERSION, NAVY
ET ACTIVITY: 5

BUDGET ACTIVITY: 5	P-1 ITEM NOMENCLATURE: AOE	ATURE: AOE SUBHEAD: 8598	
AUXILIARY AND CRAFT	FAST COMBAT SUPPORT SHIP	PORT SHIP	
		FY 1993	
ELEMENT OF COST	QTY	TOT COST	
PLAN COSTS	1	0	
BASIC CONST/CONVERSION		383,590	
CHANGE ORDERS		20,892	
ELECTRONICS		20,958	
PROPULSION EQUIPMENT	·	0	
НМ&Е		29,203	
OTHER COST		3,800	
ORDNANCE		22,108	
ESCALATION		47,183	
TOTAL SHIP ESTIMATE		527,734	
LESS: FY 92 AP		199,084	
NET P-1 LINE ITEM		328,650	



P-5 EXHIBIT
FY 1997 BUDGET ES
MARCH 1996

APPROPRIATION: SHIPBUIL DING AND

CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

THE PARTY OF THE P			
BUDGEI ACIIVITY: 5		P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS	SUBHEAD: 8567
AUXILIARY AND CRAFT		OCEAN SURVEY SHIP (SWATH)	
		FY 1990	
ELEMENT OF COST	QTY	TOT COST	
PLAN COSTS	-	0	
BASIC CONST/CONVERSION		123,016	
CHANGE ORDERS		7,964	
ELECTRONICS		73,650	

1/ Contract converted to FFP. Escalation reflects expenditures at time of conversion.

1,906 1/

224,100

TOTAL SHIP ESTIMATE

ESCALATION

OTHER COST ORDNANCE

HM&E

NET P-1 LINE ITEM

224,100

0

15,351 2,213

PROPULSION EQUIPMENT



FY 1997 BUDGET ESTIMENES **MARCH 1996** P-S EXHIBIT

CONVERSION, NAVY APPROPRIATION: SHIPBUILDING AND

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5	
AUXILIARY AND CRAFT	

GET ACTIVITY: 5	P-1 ITEM NOMENCLATURE: TAO	TAO SUBHEAD: 8559
UXILIARY AND CRAFT		
	FY 1989	680
ELEMENT OF COST	QTY TOT COST	ST
PLAN COSTS	S	0
BASIC CONST/CONVERSION	713,770	0.0
CHANGE ORDERS	10,015	
ELECTRONICS	20,295	
PROPULSION EQUIPMENT		0
НМ&Е	22,464	
OTHER COST	686'01	88
ORDNANCE	172,1	11
ESCALATION		0
TOTAL SHIP ESTIMATE	778,804	**
	,	

778,804

NET P-I LINE ITEM

3

CLASSIFICATION UNCLASSIFIED

FY 1997 BUDGET ESTIMATES P-5 EXHIBIT MARCH 1996

APPROPRIATION: SHIPBUILDING AND

CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

AUXILIARIES AND CRAFT BUDGET ACTIVITY: 5

LANDING CRAFT AIR CUSHION P-I ITEM NOMENCLATURE: LCAC

SUBHEAD: 8576 (FF)

		(11)
	FY 1992	
ELEMENT OF COST	QTY TOT COST	
PLAN COSTS	19 0	
BASIC CONST/CONVERSION	349,229	
CHANGE ORDERS	9,073	
ELECTRONICS	3,953	
PROPULSION EQUIPMENT	0	
НМ&Е	23,053	
OTHER COST	21,794	
ORDNANCE	0	
ESCALATION	0	
TOTAL SHIP ESTIMATE	407,102	
ADVANCE PROCUREMENT FY 91	23,200	
NET P-1 LINE ITEM	383,902	

CLASSIFICATION

UNCLASSIFIED

FY 1997 BUDGET ESTIMATES MARCH 1996 P-5 EXHIBIT

> SHIPBUILDING AND APPROPRIATION:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

CONVERSION

BUDGET ACTIVITY: 5	P-I ITEM NOMENCLATURE: WAGB	SUBHEAD: 8581
AUXILIARIES AND CRAFT	POLAR ICEBREAKER	

		FY 1990	
ELEMENT OF COST	QTY	TOT COST	
PLAN COSTS	-	. 0	
BASIC CONST/CONVERSION		254,268	
CHANGE ORDERS		24,560	
ELECTRONICS _1/		3,900	
PROPULSION EQUIPMENT		0	
HM&E		000'9	
OTHER COST		22,313	
ORDNANCE		. 001	
ESCALATION		27,780	
TOTAL SHIP ESTIMATE		338,921	
LESS FY 92 ESCALATION		5,125	
NET P-1 LINE ITEM		333,796	

^{1/55.8}M of previously no cost electronics equipment provided to U. S. Coast Guard when program was non-SCN funded.

^{2/} Includes cost of outfitting (\$4M) and Post Delivery (\$12M).